

## Public Safety Services



### Department Description

The mission of Public Safety Services is to uphold the law and provide for the safety and security of lives and property. This mission includes providing courteous and professional assistance in the areas of: State Police functions (such as traffic enforcement, criminal and narcotics investigations, gaming enforcement, crime analysis and criminal records keeping); licensing of motor vehicles and drivers; promotion of highway and fire safety; regulation of liquefied petroleum gas handling and distribution; and the regulation and oversight of gaming in the State of Louisiana.

The goals of Public Safety Services are:

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality of service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness outcomes, planning and accountability with all agencies of Public Safety Services.

The vision of Public Safety Services is to provide the people of Louisiana with unparalleled safety and protection for life and property, focusing on leadership by example with maximization of resources and quality customer services. Public Safety Services will set an example of making a difference in the lives of Louisiana's citizens and visitors to the state by committing to excellence, professionalism and quality in providing service to ensure the safest environment for Louisiana.

Public Safety Services is comprised of seven agencies: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of the State Fire Marshal, Office of Legal Affairs, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and the Louisiana Highway Safety Commission.



## Public Safety Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 4,500,000	\$ 5,115,324	\$ 4,893,954	\$ 0	\$ (5,115,324)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,105,095	35,233,742	34,754,063	34,583,742	35,693,742	939,679
Fees and Self-generated Revenues	93,305,848	99,202,195	100,833,846	102,568,368	103,847,047	3,013,201
Statutory Dedications	130,125,333	152,374,146	154,947,297	147,879,187	150,340,778	(4,606,519)
Interim Emergency Board	27,924	0	12,545	0	0	(12,545)
Federal Funds	13,838,795	37,728,304	45,994,037	37,639,479	19,547,257	(26,446,780)
<b>Total Means of Financing</b>	<b>\$ 249,402,995</b>	<b>\$ 329,038,387</b>	<b>\$ 341,657,112</b>	<b>\$ 327,564,730</b>	<b>\$ 309,428,824</b>	<b>\$ (32,228,288)</b>
<b>Expenditures &amp; Request:</b>						
Office of Management and Finance	\$ 30,887,260	\$ 31,741,644	\$ 32,093,094	\$ 32,494,367	\$ 31,670,071	\$ (423,023)
Office of State Police	147,983,034	191,952,879	201,594,515	191,459,520	190,607,588	(10,986,927)
Office of Motor Vehicles	46,997,476	59,163,146	60,730,253	57,084,718	57,217,254	(3,512,999)
Office of Legal Affairs	2,325,250	2,373,591	2,373,591	2,425,240	2,597,178	223,587
Office of State Fire Marshal	9,940,884	10,992,913	12,051,445	11,248,901	11,520,747	(530,698)
Louisiana Gaming Control Board	810,181	1,164,126	1,164,126	1,162,327	1,161,044	(3,082)
Liquefied Petroleum Gas Commission	599,046	694,392	694,392	697,890	700,781	6,389
Louisiana Highway Safety Commission	9,859,864	30,955,696	30,955,696	30,991,767	13,954,161	(17,001,535)
<b>Total Expenditures &amp; Request</b>	<b>\$ 249,402,995</b>	<b>\$ 329,038,387</b>	<b>\$ 341,657,112</b>	<b>\$ 327,564,730</b>	<b>\$ 309,428,824</b>	<b>\$ (32,228,288)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,843	2,866	2,867	2,867	2,866	(1)
Unclassified	22	22	21	21	21	0
<b>Total FTEs</b>	<b>2,865</b>	<b>2,888</b>	<b>2,888</b>	<b>2,888</b>	<b>2,887</b>	<b>(1)</b>



## 08-418 — Office of Management and Finance

### Agency Description

The mission of the Office of Management and Finance is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

- I. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
- II. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
- III. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The office is responsible for assisting the various other offices by providing support in areas such as legal, purchasing and procurement, budgeting and accounting, data processing and human resource management.

The Office of Management and Finance has one program: Management and Finance.

For additional information, see:

[Office of Management and Finance](#)

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 658,301	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	5,717,161	5,907,836	5,907,836	5,907,836	5,907,836	0
Fees and Self-generated Revenues	22,133,511	22,954,258	23,305,708	23,048,680	22,882,685	(423,023)
Statutory Dedications	3,036,588	2,879,550	2,879,550	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,887,260</b>	<b>\$ 31,741,644</b>	<b>\$ 32,093,094</b>	<b>\$ 32,494,367</b>	<b>\$ 31,670,071</b>	<b>\$ (423,023)</b>
<b>Expenditures &amp; Request:</b>						
Management & Finance	\$ 30,887,260	\$ 31,741,644	\$ 32,093,094	\$ 32,494,367	\$ 31,670,071	\$ (423,023)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 30,887,260	\$ 31,741,644	\$ 32,093,094	\$ 32,494,367	\$ 31,670,071	\$ (423,023)
<b>Authorized Full-Time Equivalents:</b>						
Classified	206	206	206	206	205	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	207	207	207	207	206	(1)



## 418\_2000 — Management & Finance

Program Authorization: R.S. 36:406 (A), (B) and (C)

### Program Description

The mission of the Management and Finance Program is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

- I. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
- II. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
- III. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The Management and Finance Program is composed of the following activities (organizationally expressed as sections): Human Resources Management,

Operational Support, Information Services and Communications, Controller, Budget, and Internal Audit.

- The Human Resources Management Section provides comprehensive human resources programs for all budget units within Public Safety Services. This includes: personnel records management, position classification, pay administration, recruitment, selection and placement, promotional activities, grievance/disciplinary procedures, performance evaluation, employee orientation and training, employee benefits counseling, affirmative action/equal employment opportunity, supervisory/management counseling, preparing reports and studies, manpower planning, development of personnel policies and procedures, departmental liaison with the Department of State Civil Service, and general employee counseling.
- The Operational Support Section is comprised of Administrative, Purchasing, Building and Grounds, and the Department of Public Safety (DPS) Cafeteria. The Administrative Unit is responsible for the physical property inventory of seven budget units and property control management of all department property transactions; Safety, which monitors and trains the department personnel in the State Loss Prevention program; and the mail and messenger services provided to all Public Safety Services facilities. The Purchasing Unit is responsible for directing, planning, and coordinating administrative functions relating to: procurement of all goods, services, materials, and equipment necessary for the statewide operation of the department; inventory and supply management of all goods and materials stored in the central supply warehouse; and the management of all department receiving. The Building and Grounds Unit functions as a support service to the Department of Public Safety by administration of all construction, maintenance, and house-keeping activities for the department. These activities include upkeep and renovations to all facilities, relocation and moving offices, and demolition of facilities. Facilities includes two large physical plant locations in Baton Rouge, State Police troop offices, State Police regional offices, the Anti-Terrorist Assistance Program (ATAP) bombing range, the State Police gun range, the Hazardous Material Training Facility, motor vehicle offices, and the State Fire Marshal offices. The DPS Cafeteria is an ancillary appropriation, appearing in Schedule 21-810.



- The Information Services and Communications Section provides the data processing functions and communications functions for Public Safety Services. This includes furnishing systems development, programming and hardware operations to service the various users within the Department of Public Safety and Corrections and law enforcement agencies throughout the state. In addition, training in hardware and software areas is provided for all users.
- The Controller Section is responsible for all deposits of receipts as well as payment for bills; supplemental payments to municipal police, firemen, constables, and justices of the peace; issuance of payroll checks; and maintenance of records and reporting to local, state, and federal authorities.
- The Budget Section directs, coordinates, and administers budget development, implementation and control.
- The Internal Audit Section independently audits the respective budget units, which includes the development of the internal audit plan and internal audit program. Activities include audit of financial documents, accounting records, reports, inventories, electronic data processing systems and other financial information relative to verify compliance with established policies, procedures, laws and regulations.

## Management & Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 658,301	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	5,717,161	5,907,836	5,907,836	5,907,836	5,907,836	0
Fees and Self-generated Revenues	22,133,511	22,954,258	23,305,708	23,048,680	22,882,685	(423,023)
Statutory Dedications	3,036,588	2,879,550	2,879,550	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,887,260</b>	<b>\$ 31,741,644</b>	<b>\$ 32,093,094</b>	<b>\$ 32,494,367</b>	<b>\$ 31,670,071</b>	<b>\$ (423,023)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,500,059	\$ 11,509,002	\$ 12,176,025	\$ 12,718,044	\$ 12,212,973	\$ 36,948
Total Operating Expenses	13,266,210	14,653,340	11,747,183	11,908,984	14,020,943	2,273,760
Total Professional Services	143,368	70,971	620,971	620,971	620,971	0
Total Other Charges	4,712,169	5,302,435	6,991,569	7,110,368	4,679,184	(2,312,385)
Total Acq & Major Repairs	1,265,454	205,896	557,346	136,000	136,000	(421,346)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,887,260</b>	<b>\$ 31,741,644</b>	<b>\$ 32,093,094</b>	<b>\$ 32,494,367</b>	<b>\$ 31,670,071</b>	<b>\$ (423,023)</b>



## Management & Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	206	206	206	206	205	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>206</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Corrections and other agencies within Public Safety for data processing and various other services provided by the Office. The Fees and Self-generated Revenues are derived from the sale of data base information, insurance recovery, the statewide communications system, commissioned earned from pay telephones, law enforcement network charges and fees generated by the Office of Motor vehicles. The Statutory Dedications are derived from Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker (R.S. 27:312), and Deficit Elimination/Capital Outlay Escrow Replenishment Fund (R.S. 39:137). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 1,873,127	\$ 0
Riverboat Gaming Enforcement	1,006,423	1,006,423	1,006,423	1,006,423	1,006,423	0
Deficit Elimination/Capital Outlay Replenishment	157,038	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 351,450	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 32,093,094	207	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
14,692	14,692	0	Civil Service Training Series
0	118,342	0	State Employee Retirement Rate Adjustment
0	94,523	0	Group Insurance for Active Employees
0	49,785	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	78,088	0	Salary Base Adjustment
0	(292,354)	0	Attrition Adjustment
0	(48,757)	(1)	Personnel Reductions
0	(41,278)	0	Salary Funding from Other Line Items
0	136,000	0	Acquisitions & Major Repairs
0	(205,896)	0	Non-Recurring Acquisitions & Major Repairs
0	(351,450)	0	Non-recurring Carry Forwards
0	19,107	0	Risk Management
0	903	0	UPS Fees
0	4,314	0	Civil Service Fees
0	958	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(14,692)	0	0	Means of Financing Substitution - replace State General Fund with Fees and Self-generated Revenues
\$ 0	\$ 31,670,071	206	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 31,670,071	206	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 31,670,071	206	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$620,971	Consultant fees for data processing
<b>\$620,971</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$25,000	Sale of data base information
<b>\$25,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
<b>\$334,957</b>	Transferred to State Treasury for central depository banking
<b>\$42,100</b>	Transferred to Louisiana State Police for automotive maintenance
<b>\$3,478</b>	Transferred to Division of Administration Office of Information Services





## Other Charges (Continued)

Amount	Description
\$127,060	Uniform Payroll System charges
\$40,775	Civil Service/CPTP charges
\$174,527	Legislative Auditor expenses
\$194,138	Office of Risk Management premiums
\$3,518,983	Transferred to Division of Administration, Office of Telecommunications Management, for telecommunications expenses
\$218,166	LEAF expenses
\$4,654,184	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,679,184	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$50,000	Computer software for central warehouse inventory system
\$86,000	Replacement vehicles (5)
\$136,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Support Services activity, to successfully pass 100% of the State Loss Prevention Audit.

Strategic Link: This objective relates to Strategy III.2: To pass 100% of the state loss prevention audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of State Loss Prevention Audit passed (LAPAS CODE - 10478)	100%	100%	100%	100%	100%	100%
Fiscal Year 2004-2005 is based on Fiscal Year 2003-2004 recommended risk management premiums minus 5% of those premiums that the department would be allowed to keep in reward for passing the loss prevention audit.							
K	Savings departmentwide from successful completion of the State Loss Prevention Audit (LAPAS CODE - 10479)	\$ 284,130	\$ 273,749	\$ 386,437	\$ 386,437	\$ 386,437	\$ 379,788

### 2. (KEY) Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

Strategic Link: This objective relates to Objective III.1: To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies by June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of internal and compliance audits performed (LAPAS CODE - 6593)	156	160	156	156	585	156
	The increase for continuation budget level is reflective of a workload adjustment request for four additional positions for the internal audit section. This workload adjustment is not included in the Executive Budget recommendation.						
K	Number of deficiencies identified (LAPAS CODE - 6594)	252	222	234	234	720	234
	The increase for continuation budget level is reflective of a workload adjustment request for four additional positions for the internal audit section. This workload adjustment is not included in the Executive Budget recommendation.						
K	Percentage of deficiencies corrected (LAPAS CODE - 6595)	94%	94%	94%	94%	95%	94%

## Management & Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of checks with non-sufficient funds received (LAPAS CODE - 10652)	Not Available	3,263	2,377	2,771	2,216
Data were not collected for FY 1998-1999. The department has created a database to track NSF checks. Information for the past years was entered into the database, however the data were not delineated by year. Hard data became available in FY 2000-2001.					
Number of drivers licenses suspended (LAPAS CODE - 10656)	0	0	5,092	1,338	959
Pre-suspension notification letters/vehicle registration suspensions/drivers license suspensions for these fiscal years occurred during FY 2000-2001 as a result of implementation of new department procedures. FY 2000-2001 figure is inclusive of all drivers/ license suspensions for all prior year NSFs - not simply a FY 2000-2001 total. The department is unable to determine prior years, by year because information in database was not delineated by fiscal year.					
Number of NSF pre-suspension notification letters mailed to individuals (LAPAS CODE - 10654)	0	0	2,377	2,771	2,216
Pre-suspension notification letters/vehicle registration suspensions/drivers license suspensions for fiscal years 1998-1999 and 1999-2000 occurred during FY 2000-2001 as a result of implementation of new department procedures.					
Number of vehicle registrations suspended (LAPAS CODE - 10655)	0	0	0	0	0
At the current time, the department is unable to suspend vehicle registrations.					



## 08-419 — Office of State Police



### Agency Description

The mission of the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

The goals of the Office of the State Police are:

- I. Promote public safety on the roads and highways and in our communities.
- II. Achieve greater public participation in promoting and achieving public safety.
- III. Strive to adequately staff, equip and fund its operation to achieve an effective public safety organization.
- IV. Expand communications with the public, other law enforcement agencies, the legislature and other governments.
- V. Improve and strengthen the effectiveness of the management through planning, forecasting, training, coordinating and being accountable.
- VI. Set the standard against which other law enforcement agencies will be judged.

The Office of State Police is a statutorily mandated, statewide law enforcement agency originally instituted to enforce the laws of Louisiana relating to motor vehicles and their operation on the streets and highways of the state. However, over the years, this responsibility has been expanded to include all criminal activities occurring within the state, with emphasis on driving while intoxicated (DWI) arrests, speeding arrests, narcotics and organized crime. This agency also includes the statewide collection and coordination of criminal records, evidence, intelligence and, in general, it acts as the state's main crime-fighting arm. More recent acts have included regulatory authority in the areas of hazardous materials regulation, motor carrier safety, the towing industry, and gaming activities connected to video draw poker, riverboat gambling, land-based casino gaming, and Indian gaming.

The Office of State Police has four programs: Traffic Enforcement, Criminal Investigation, Operational Support and Gaming Enforcement.

For additional information, see:

[Office of State Police](#)

## Office of State Police Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 4,500,000	\$ 5,115,324	\$ 4,165,145	\$ 0	\$ (5,115,324)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,330,062	29,095,906	28,445,906	28,445,906	28,445,906	0
Fees and Self-generated Revenues	26,066,209	27,845,203	29,115,419	29,562,387	30,677,463	1,562,044
Statutory Dedications	112,508,444	123,879,424	124,102,992	122,732,046	124,930,183	827,191
Interim Emergency Board	27,924	0	12,545	0	0	(12,545)
Federal Funds	4,050,395	6,632,346	14,802,329	6,554,036	6,554,036	(8,248,293)
<b>Total Means of Financing</b>	<b>\$ 147,983,034</b>	<b>\$ 191,952,879</b>	<b>\$ 201,594,515</b>	<b>\$ 191,459,520</b>	<b>\$ 190,607,588</b>	<b>\$ (10,986,927)</b>
<b>Expenditures &amp; Request:</b>						
Traffic Enforcement	\$ 63,489,181	\$ 85,423,847	\$ 93,795,935	\$ 86,488,276	\$ 84,508,823	\$ (9,287,112)
Criminal Investigation	14,056,055	15,929,805	15,929,785	15,556,743	15,680,262	(249,523)
Operational Support	49,013,632	63,036,867	64,306,435	63,945,861	65,567,385	1,260,950
Gaming Enforcement	17,643,077	23,532,045	23,532,045	21,438,325	20,820,803	(2,711,242)
Auxiliary Account	3,781,089	4,030,315	4,030,315	4,030,315	4,030,315	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 147,983,034</b>	<b>\$ 191,952,879</b>	<b>\$ 201,594,515</b>	<b>\$ 191,459,520</b>	<b>\$ 190,607,588</b>	<b>\$ (10,986,927)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,650	1,672	1,672	1,672	1,669	(3)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>1,662</b>	<b>1,684</b>	<b>1,684</b>	<b>1,684</b>	<b>1,681</b>	<b>(3)</b>



## 419\_1000 — Traffic Enforcement

Program Authorization: R.S. 32:1504-1517; R.S. 32:1711 et seq.; R.S. 40:1379.8; R.S. 51:579

### Program Description

The mission of the Traffic Enforcement Program in the Office of State Police is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services.

The goals of the Traffic Law Enforcement Program in the Office of State Police are:

- I. Become better partners with the public through community policing.
- II. Ensure that all patrol personnel are provided the safest and most advanced equipment technologically available.
- III. Promote safer transportation of hazardous materials.
- IV. Ensure that motor vehicle operators possess a valid driver's license, vehicles are properly inspected, and motorist maintain liability insurance. Additionally, driver's license and title fraud will be thoroughly investigated.

The Traffic Enforcement Program includes the following activities: Troop Traffic Enforcement and Transportation and Environmental Safety Section.

- Troop Traffic Enforcement essentially was established by Act 120 of 1922, which created the Office of the State Police and charged it with enforcing laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protect the public both on and off the highway. (For a comparison of traffic trooper manpower in southeastern states, see the table under the Office of State Police agency description.)
- The Transportation and Environmental Safety Section (TESS) of the Traffic Enforcement Program enforces regulations and requirements related to hazardous materials, motor carrier safety, towing and recovery, metal control, and explosives control, and weights and standards.
  - Hazardous Materials Reporting: The federal Hazardous Materials Information, Development, Preparedness and Response Act and the Superfund Amendments and Reauthorization Act (SARA) require that regulated businesses report on an annual basis the presence of hazardous substances at their places of business. These acts require the reporting of any releases of these substances into the environment. The TESS Right-to-Know Unit, functioning as the repository of this data, is charged with the collection, maintenance, and coordination of all data required by these acts and with ensuring public availability of this data as required by law.



- **Transportation of Hazardous Materials:** Act 83 of 1979 authorizes and directs the Department of Public Safety to promulgate necessary rules and regulations and to oversee compliance governing the transportation of hazardous materials, freight, and passengers. The unit provides emergency response to chemical emergencies at industrial sites or sites related to transportation by highway, rail or pipeline. It further ensures that all carrier transportation meet standards of safe operation, manufacture, and maintenance. This is accomplished by roadside inspections conducted on commercial transport vehicles that transport hazardous freight, material, and passengers and by inspections of rail transportation facilities.
- **Motor Carrier Safety:** The Motor Carrier Safety Program is an international, coordinated, and uniform program of inspection and enforcement activities related to intrastate and interstate commercial vehicles and drivers for safety violations. The program is designed to immediately place defective drivers and defective vehicles out of service, if necessary, until defects have been corrected. The agenda provides for safety and compliance reviews of transportation facilities, as mandated by federal rule. The laws governing the program allow for the assessment of civil penalties. One of the unit's major goals is to begin accident report development and revisions to correlate commercial accident data with motor carrier safety.
- **Right-To-Know:** Act 435 of 1985 provides for the creation of the Hazardous Materials Information Development Preparedness and Response Advisory Board; provides administrative functions for the Department of Public Safety and Corrections; provides requirements for certain owners and operators of certain businesses to report information about certain hazardous materials; and creates the Hazardous Materials Information and Development Preparedness and Response Fund to be used to provide the functions as outlined in the act. Towing and Recovery: R.S. 32:1711 et. seq. authorizes the TESS Towing and Recovery Unit to regulate towing and wrecker industry and provide rules and regulation pertaining to the towing and storage of vehicles. The unit monitors and regulates the industry state-wide.
- **Metal Control:** Under the authority of R.S. 51:579, the TESS is responsible for maintenance of records concerning all sales and purchases of certain precious metals. This is accomplished through the monitoring of the scrap and metal dealers in the state to ensure that proper records are kept.
- **Explosives Control:** Under the authority of R.S. 40:147, the TESS is responsible for inspection of explosive materials storage magazines and investigation of theft or illegal possession of explosives. The TESS also provides specialized technical expertise and equipment (specifically bomb technicians who can defuse and dispose of a bomb) to local governments that may be confronted with the illegal use of explosives.
- **Emergency Response Training Center:** The Emergency Response Training Center is located in Holden, LA. This center is tasked with training both government and private industry personnel in hazardous material response techniques.
- **Weights and Standards:** Under the authority of R.S. 40:1379.8, the TESS is responsible for enforcing weight, size, vehicle license and fuel tax regulations on all state and federal highways. The Safety Enforcement Section is comprised of commissioned police officers who are responsible for ensuring that all Louisiana motor vehicle inspection stations are inspected.
- **Police protection for the Governor:** Act 681 of 1988 requires the State Police to provide and maintain the security for the Governor, his office, the mansion, his immediate family, and other persons authorized by the Governor. Currently, the Office of State Police also provides protection for the Lieutenant Governor.



- Department of Public Safety Police - Capitol Security: Department of Public Safety (DPS) Police provide security and law enforcement for buildings including the barracks that house prison inmate trustees. Additionally, the DPS Capitol police provide security and law enforcement needs for the State Capitol Complex, Governor's Mansion and other buildings in the capitol area.

## Traffic Enforcement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 75,567	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,699,286	26,205,205	26,205,205	26,205,205	26,205,205	0
Fees and Self-generated Revenues	6,093,262	8,163,381	8,333,103	8,203,444	9,475,161	1,142,058
Statutory Dedications	50,422,515	47,526,348	47,546,186	48,475,147	45,299,544	(2,246,642)
Interim Emergency Board	27,924	0	12,545	0	0	(12,545)
Federal Funds	3,246,194	3,528,913	11,698,896	3,528,913	3,528,913	(8,169,983)
<b>Total Means of Financing</b>	<b>\$ 63,489,181</b>	<b>\$ 85,423,847</b>	<b>\$ 93,795,935</b>	<b>\$ 86,488,276</b>	<b>\$ 84,508,823</b>	<b>\$ (9,287,112)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 47,923,416	\$ 50,277,043	\$ 51,480,388	\$ 52,429,187	\$ 52,006,082	\$ 525,694
Total Operating Expenses	4,195,464	4,530,917	4,046,973	3,981,011	3,917,314	(129,659)
Total Professional Services	265,607	15,387	155,137	155,137	155,137	0
Total Other Charges	6,205,306	26,600,500	34,081,054	25,922,941	25,911,071	(8,169,983)
Total Acq & Major Repairs	4,899,388	4,000,000	4,032,383	4,000,000	2,519,219	(1,513,164)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 63,489,181</b>	<b>\$ 85,423,847</b>	<b>\$ 93,795,935</b>	<b>\$ 86,488,276</b>	<b>\$ 84,508,823</b>	<b>\$ (9,287,112)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	939	935	936	936	936	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>942</b>	<b>938</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, Interim Emergency Board, and Federal Funds. The Interagency Transfers are federal grants for specialized traffic enforcement from the Highway Safety Commission, Department of Transportation and Development, and the Department of Environmental Quality; from Department of Natural Resources for enforcement of the underground facilities damage prevention law; for security expenses from various state agencies housed in the





Capitol Complex area; and homeland security funding from the Office of Emergency Preparedness for grants to local government. The Fees and Self-generated Revenues are primarily from a \$5.50 assessment of all motor vehicle inspections and other motor vehicle fees. Other significant Fees and Self-generated Revenues are from fees and fines from the Hazardous Materials Transportation and Motor Carrier Safety Program. The Statutory Dedications are derived from the Louisiana Towing and Storage Fund (R.S. 32:1714), Riverboat Gaming Enforcement Fund (R.S. 27:92), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), Right to Know Fund (R.S. 30:2373), Hazardous Materials Emergency Response Fund (R.S. 32:1522), Explosive Trust Fund (R.S. 40:1472.20), Tobacco Tax Health Care Fund R.S. 47:841(b)(4) and (5) and the Louisiana State Police Salary Fund (R.S. 22:1065(A). Per R.S. 39:36B.(8), see table below for a listing of each statutory dedicated fund. Federal Funds are from the Department of Transportation for the Motor Carrier Safety Program and the Environmental Protection Agency for emergency response activities.

### Traffic Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	3,200,773	0	620,325	620,325	620,325	0
Louisiana Towing and Storage Fund	243,816	618,093	297,768	297,768	297,768	0
Right to Know Fund	198,384	500,000	200,000	200,000	200,000	0
Hazardous Materials Emergency Response	115,129	115,129	115,129	115,129	115,129	0
Explosives Trust Fund	25,795	25,795	25,795	25,795	115,795	90,000
Louisiana State Police Salary Fund	6,646,032	6,574,728	6,574,728	6,574,728	6,970,072	395,344
Transportation Trust Fund	39,992,586	39,692,603	39,712,441	40,641,402	36,980,455	(2,731,986)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,372,088	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 93,795,935	939	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	45,350	0	Civil Service Training Series
0	35,000	0	State Employee Retirement Rate Adjustment
0	50,000	0	Group Insurance for Active Employees
0	395,344	0	Salary Base Adjustment
0	2,519,219	0	Acquisitions & Major Repairs
0	(4,000,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,332,025)	0	Non-recurring Carry Forwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 84,508,823	939	<b>Recommended FY 2004-2005</b>
\$ 0	0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 84,508,823	939	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 84,508,823	939	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$155,137	Physicals for troopers, cadets, inmates and bomb technicians
<b>\$155,137</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,992,864	Motor Carrier Safety Enforcement
\$221,000	DEQ anti-tampering grant for support services in relation to the vehicle inspection and maintenance program in the Baton Rouge ozone non-attainment area
\$21,297,735	Funding from Office of Emergency Preparedness to address needs identified in Louisiana's domestic preparedness strategy; for acquisition of specialized equipment for responder agencies as well as to pay for administrative costs and the costs of planning, conducting and evaluating weapons of mass destruction related exercises
\$157,159	Investigative expense
\$136,259	Enforcement of farm/untaxed motor fuel usage
\$119,782	Funding from the U.S. Department of Transportation for planning and training local responders on how to handle hazardous materials emergencies
<b>\$24,924,799</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$342,279	Transferred to Office of Management & Finance for printing, dues/subscriptions, postage, telephone, etc.
\$643,993	Transferred to the Donald J. Thibodeaux Training Academy for in-service training
<b>\$986,272</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,911,071</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$2,519,219	Replacement vehicles
<b>\$2,519,219</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To provide 58% coverage level in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2005.

Strategic Link: This operational objective relates to strategic Objective I.1: To provide 83% coverage in each troop area, as defined in the State Police Manpower Study 2000-2001, by June 30, 2006; and Strategy I.1.6: Over a 6 year period, seek legislative support and funding for required trooper strength per the State Police Manpower Allocation Model based on an annual appropriation for two, 35 cadet classes.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Office of State Police's manpower allocation study demonstrates the current traffic enforcement posture of the Louisiana State Police (LSP) and seeks to articulate the necessary manpower requirements for FY 2001-2006, as defined in the LSP strategic plan.

Explanatory Note: The model utilized in this study supports an additional 438 traffic troopers for the state, which represents a 84% increase in the actual number of troopers authorized in FY 2000-2001. The model used in support of this study was based on a formula developed by the Northwestern Traffic Institute. According to the department, it is a scientifically proven model that is used throughout the United States in determining the manpower requirements necessary to accomplish a state's mandated traffic enforcement mission.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of State Police Manpower Allocation Study coverage level implemented (LAPAS CODE - 13772)	58%	56%	58%	58%	58%
The indicator does not measure geographic coverage of the state; rather, it reflects the percentage of desired implementation of the Manpower Allocation Study.						
K	Current state trooper patrol strength (LAPAS CODE - 13773)	553	537	530	530	530
K	Required state trooper patrol strength per manpower study (LAPAS CODE - 13774)	960	960	960	960	960
K	Miles patrolled per regular duty contact (LAPAS CODE - 1883)	26	24	27	27	27
This indicator is based on full-time workers at the troops not the number of positions assigned the troops.						
S	Total number of public assists (LAPAS CODE - 13775)	96,900	100,898	96,900	96,900	96,900
S	Number of fatal crashes investigated (LAPAS CODE - 10662)	496	482	544	544	544
This indicator does not include accidents investigated by other law enforcement agencies.						
S	Total number of crashes investigated (LAPAS CODE - 10661)	34,800	37,302	35,500	35,500	35,500
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.						
S	Number of crashes resulting in arrests (LAPAS CODE - 10665)	25,500	28,030	26,000	26,000	26,000
The department indicates that this indicator is beyond agency control, since there is no way to accurately project how many crashes occur in a given year.						



### Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of contacts: crashes, tickets and motorist assists (LAPAS CODE - 1885)	450,660	464,714	430,018	392,080	487,924
Miles patrolled per regular duty contact (LAPAS CODE - 1883)	26	25	23	27	24
Percentage of compulsory automobile insurance (LAPAS CODE - 10850)	85%	81%	74%	78%	74%
Number of criminal arrests (LAPAS CODE - 10660)	4,012	3,978	3,722	3,619	3,854
Road patrol mileage (LAPAS CODE - 1884)	11,732,493	11,626,442	10,377,945	10,446,581	10,683,424
Total number of crashes investigated (LAPAS CODE - 10661)	35,297	35,337	34,828	35,931	37,302
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of fatal crashes investigated (LAPAS CODE - 10662)	452	467	496	514	482
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of injury crashes investigated (LAPAS CODE - 10663)	13,774	13,916	13,076	13,567	13,189
This indicator does not include accidents investigated by other law enforcement agencies.					
Number of property damage crashes investigated (LAPAS CODE - 10664)	21,071	20,954	21,256	21,850	22,755
This indicator does not include accidents investigated by other law enforcement agencies. This indicator includes crashes with vehicle damage only, no injuries.					
Number of crashes resulting in arrests (LAPAS CODE - 10665)	25,729	26,241	25,464	26,532	28,030
Number of individuals killed in automobile crashes (LAPAS CODE - 1891)	542	535	569	684	580
Number of persons injured in automobile crashes (LAPAS CODE - 1892)	22,791	22,465	21,191	21,962	21,118

**2. (KEY) Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150.**

Strategic Link: This objective partially accomplishes Strategic Objective III.1: Hold commercial vehicle related fatal crashes to a level no greater than 150 annually through June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The department indicates that experience, data, and a number of studies have shown that maintenance of a strong enforcement presence in the form of roadside inspections is a primary force in ensuring that commercial vehicles and drivers operate safely on the nation's highways. Inspections are important in minimizing the risks attendant to the transportation of hazardous materials, passengers, and freight. Inspections can be instrumental in identifying national problems, such as fatigued drivers or specific mechanical violations which seem to occur nationally. A strong program of commercial vehicle inspections is a tried and true pro-active function that undoubtedly saves lives and prevents crashes. Traffic enforcement activities are a tool in addressing driver behavior at the time it occurs. Statistics have shown a direct correlation between moving violations committed by drivers and crash causation. A strong traffic enforcement presence serves as a deterrent to present or continued non-compliance with the traffic laws and prevents crashes.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of fatal commercial-related crashes (LAPAS CODE - 10758)	148	85	166	148	148	148
	Actual Yearend FY 2002-2003: The department contends that it has no control over the numbers of persons killed in commercial vehicle crashes, but asserts a reduction in the number of commercial vehicle fatality crashes represents success in both enforcement and prevention efforts. The number of fatal crashes involving commercial vehicles was obtained from the Information Systems and Decisions Sciences Department at LSU. It should be noted that this is a fluid number and it will likely change as crash reports continue to come in many months after the crashes occur. This number represents the number of such crash reports that were received by LSU as of July 10, 2003.						
S	Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 10675)	41,160	50,763	33,968	41,160	41,160	41,160
	Actual Yearend Performance FY 2002-2003: Additional inspections were performed by the motor carrier safety-certified officers assigned to troop operations. Unexpected federal overtime dollars received late in the FY provided additional hours of enforcement that resulted in a higher than expected number of inspections. It is difficult to estimate how many inspections will be performed by troop-assigned officers as they do so on a part-time and an as-time-allows basis.						
K	Number of Motor Carrier Safety compliance reviews conducted (LAPAS CODE - 10677)	60	31	53	60	45	60
	Actual Yearend Performance FY 2002-2003: The number of compliance review referrals from the Federal Motor Carrier Safety Administration was lower than anticipated. Additionally, the agency's compliance review officers were training and preparing for a new facet of the program in which they will perform many new entrant safety audits rather than compliance reviews.						



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of commercial motor vehicle moving violations (LAPAS CODE - 10760)	11,500	13,691	8,487	11,500	11,500	11,500
Actual Yearend Performance FY 2002-2003: Since the availability of overtime funds did not occur until February due to Congress' failure to pass a FY 2003 budget, during regular work-time greater emphasis was placed on the detection and apprehension of commercial vehicle drivers committing moving violations. Once the overtime funds were received, an additional number of enforcement hours had to be worked in a short period of time.							
S	Number of Motor Carrier Safety drivers out-of-service violations (LAPAS CODE - 10762)	6,000	4,593	3,397	6,000	6,000	6,000
Actual Yearend Performance FY 2002-2003: A lower number of drivers with out-of-service violations than anticipated was discovered during the last two quarters of the fiscal year. Also, the federal MCSAP grant was not received until approximately six months into the new federal fiscal year, which resulted in a decrease in the number of overtime hours for inspections during the first two quarters.							
S	Number of Motor Carrier Safety vehicles out-of-service violations (LAPAS CODE - 13693)	9,000	9,533	5,435	9,000	9,000	9,000
Actual Yearend Performance FY 2002-2003: Increased roadside inspection efforts resulted in the detection of additional violations that resulted in more vehicles being placed out-of-service.							

## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Motor Carrier Safety inspections conducted (LAPAS CODE - 10675)	37,160	35,163	49,400	56,210	50,763
The department indicates that the actual yearend performance number (31,992) reported for this indicator in its FY 2000-2001 Fourth Quarter Performance Progress Report is incorrect. The yearend total for FY 2000-2001 is 49,400. The increase in this performance indicator is due to an influx of state and federal overtime to conduct traffic enforcement and driver inspections in an order to reduce commercial vehicle crashes. This overtime was worked by the Transportation Environmental Safety Section and the troops. No explanation of the erroneous LaPAS entry was provided.					
Number of Motor Carrier Safety compliance reviews conducted (LAPAS CODE - 10677)	20	74	56	33	31
Number of Motor Carrier Safety violations cited (LAPAS CODE - 10714)	81,492	83,990	96,843	97,733	92,561
Amount of Motor Carrier Safety civil penalties collected (LAPAS CODE - 10830)	\$ 3,335,058	\$ 5,292,474	\$ 3,551,414	\$ 4,231,087	\$ 4,226,707



**Traffic Enforcement General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Motor Carrier Safety drivers out-of-service violations (LAPAS CODE - 10762)	6,191	6,467	6,119	5,803	4,593
Motor Carrier Safety drivers out-of-service violations are the number of violations that are so severe the driver must be removed from service according to standards set by the Commercial Vehicle Safety Alliance Out of Service criteria.					
Number of Motor Carrier Safety vehicles out-of-service violations (LAPAS CODE - 13693)	9,886	8,704	9,418	9,078	9,533
Motor Carrier Safety vehicles out-of-service violations are the number of violations that are so severe the vehicle must be removed from service according to standards set by the Commercial Vehicle Safety Alliance Out of Service criteria.					
Number of commercial motor vehicle moving violations (LAPAS CODE - 10760)	4,615	8,014	12,771	14,072	13,691

**3. (KEY) Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to check 16,000 commercial carriers for overweight violations.**

Strategic Link: This objective partially accomplishes Strategic Objective IV.1: To increase by 5% the number of commercial vehicles carriers cited for overweight violations by June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Grossly overweight vehicles accelerate the deterioration of our state's highway infrastructure. Weakened roads and damaged road substructures are known to be contributing factors in many serious injury and fatal crashes. By reducing the number of overweight trucks, the life expectancy of the state's roads is increased, thus reducing maintenance and repair costs. In addition, roads are safer for the motoring public, thereby reducing the number of crashes directly related to poor or weakened road surfaces.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of commercial carriers checked for overweight violations (LAPAS CODE - 13778)	9,200	15,621	13,500	13,500	16,000
Actual Yearend Performance FY 2002-2003: The performance standards in place were based on low projections. At that time, the Weights and Standards Unit's operational plan was being extended to new enforcement initiatives that required extensive training. Due to the unit receiving new portable scales and new weigh-in-motion apparatus along with decreased training requirements, an increase in enforcement is anticipated for FY 2004-2005.						
K	Number of overweight violations cited (LAPAS CODE - 13779)	2,576	5,297	5,400	5,400	6,000
Actual Yearend Performance FY 2002-2003: The performance standards in place were based on low projections. At that time, the Weights and Standards Unit's operational plan was being extended to new enforcement initiatives that required extensive training. Due to the unit receiving new portable scales and new weigh-in-motion apparatus along with decreased training requirements, an increase in enforcement is anticipated for FY 2004-2005.						

## Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Weights and Standards vehicle inspections conducted (LAPAS CODE - 10711)	10,370	5,734	5,340	14,844	12,433
Number of Weights and Standards violations cited (LAPAS CODE - 10712)	18,846	10,361	8,110	6,245	6,836
Amounts of Weights and Standards civil penalties collected (LAPAS CODE - 10801)	\$ 2,444,556	\$ 1,481,167	\$ 1,544,766	\$ 1,390,070	\$ 1,329,303

### 4. (KEY) Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 67% through magazine inspections.

Strategic Link: This objective partially accomplishes Strategic Objective VII.2: To inspect 75% of licensed facilities in accordance with the Explosive Control Act by June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of explosive licenses in compliance (LAPAS CODE - 13780)	67%	29%	67%	67%	67%	67%
K	Number of explosive license inspections conducted (LAPAS CODE - 10725)	93	125	300	536	536	536
Due to regulatory change requiring new explosive licensing procedure enacted during 2003 legislative session, the number of explosive license inspection will be higher in FY 2003-2004 and FY 2004-2005.							
K	Number of explosive licenses for which inspections are mandated (LAPAS CODE - 10726)	134	87	500	800	800	800

### Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	
	FY 1998-1999	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	
Amount of Right-to-Know filing fees collected (LAPAS CODE - 13569)	\$ 660,180	\$ 522,796	\$ 619,825	\$ 570,984	\$ 482,280	
Amount of Right-to-Know civil penalties (LAPAS CODE - 13570)	\$ 415,934	\$ 310,018	\$ 588,700	\$ 171,046	\$ 161,674	
Number of hazardous material transportation incidents (LAPAS CODE - 13571)	1,895	1,997	2,145	2,369	2,596	
Number of hazardous material fixed site incidents (LAPAS CODE - 13572)	2,666	2,810	2,019	3,025	3,402	
(LAPAS CODE - 13573)	2,315	2,440	2,622	2,698	2,954	



**5. (KEY) Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 96% of the agency's Capitol Park security plan during FY 2004-2005.**

Strategic Link: This objective partially accomplishes Strategic Objective VIII.1: To provide 80% coverage by the DPS Police for the Capitol Complex.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of vehicle miles patrolled (LAPAS CODE - 10846)	117,000	104,276	170,628	170,628	117,000	117,000

Actual Yearend Performance FY 2002-2003: Manpower shortages also contributed to actuals being lower than projected.

Although the agency has not adjusted its FY 2003-2004 fourth quarter target in LAPAS downward, the agency indicates that it will not be able to meet the the FY 2003-2004 performance standards because new officers were in the field training program, during which officers ride as two-man units.

FY 2004-2005 performance levels have been lowered by the agency to reflect more reasonable performance expectations.

K	Number of bicycle miles patrolled (LAPAS CODE - 10847)	325	560	2,615	2,615	500	500
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Actual Yearend Performance FY 2002-2003: Bicycle patrol mileage increased due to assigning another officer to the unit.

Although the agency has not adjusted its FY 2003-2004 fourth quarter targets in LAPAS downward, the agency indicates that it will not be able to meet the FY 2003-2004 performance standard because, due to a manpower shortage, bicycle patrol officers have been assigned to fill shifts in other locations in the Capitol Park area. The FY 2004-2005 performance levels have been lowered by the agency to reflect more reasonable performance expectations.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of contacts, arrests, citations, etc. (LAPAS CODE - 10555)	3,075	2,659	4,181	4,181	3,000	3,000
<p>Contacts include investigation, arrests, citations issued, actual fire responses answered, theft and other investigations conducted, protests/demonstrations, and other. Other contacts include aid and assist, alarm response, damage to property, disturbance response, emergency response, fire alarm response, found property, suspicious persons, and unsecured doors. The result of an incident or call is the only recorded contact in order that an incident and its outcome are not counted improperly inflating the statistics.</p> <p>The agency asserts that it has no control over the the number of contacts. Although the agency has not adjusted its FY 2003-2004 fourth quarter target in LAPAS, the agency indicates that it will not be able to meet the FY 2003-2004 performance standards because of a manpower shortage. The agency gave no reason for not being able to meet the performance standards. The FY 2004-2005 performance levels have been lowered by the agency to reflect more reasonable performance expectations.</p>							
K	Percentage of Capitol Park security plan implemented (LAPAS CODE - 14135)	86%	75%	96%	96%	96%	96%
Manpower fell below projections. This was due to reduction of positions at the Capitol Detail.							

### Traffic Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of DPS Officers (LAPAS CODE - 10838)	28	33	28	27	47
Number of crash investigations conducted (LAPAS CODE - 10839)	26	31	23	27	39
Number of arrests made (LAPAS CODE - 10840)	15	25	53	24	42
Number of citations issued (LAPAS CODE - 10841)	128	313	723	470	603
Number of actual fire responses answered (LAPAS CODE - 10842)	6	7	7	3	60
Number of other investigations conducted (LAPAS CODE - 10843)	20	20	12	3	33
Number of protests/demonstrations (LAPAS CODE - 10844)	36	53	61	48	28
Number of theft investigations conducted (LAPAS CODE - 10845)	18	8	35	35	33
Number of vehicle miles patrolled (LAPAS CODE - 10846)	70,143	115,101	100,787	124,518	104,276
Number of bicycle miles patrolled (LAPAS CODE - 10847)	1,601	2,094	325		560



## 419\_2000 — Criminal Investigation

Program Authorization: R.S. 4:501-562; R.S. 27:20; R.S. 27:308; R.S. 32:1550; R.S. 33:4861 et seq.; R.S. 40:960-1022 and 1379; R.S. 40:1485; R.S. 47-7001-7006; R.S. 47:9002

### Program Description

The mission of the Criminal Investigation Program in the Office of State Police is to enhance the safety of the citizens of Louisiana through the investigation of criminal activity.

The goals of the Criminal Investigations Program in the Office of State Police are:

- I. Maintain and enhance a centralized, self-initiating program designed to deter criminal activity and regulate gaming operations.
- II. Increase effectiveness at identifying and investigating criminal activity.
- III. Expand and enhance the Criminal Investigations Program.
- IV. Strive to improve professionalism and proficiency throughout the Criminal Investigations Program.

The Louisiana State Police Criminal Investigations Program is dedicated to the suppression of criminal activity through vigorous enforcement of relevant statutes. The Criminal Investigations Program in the Office of State Police consists of the following activities: Detectives Division, Narcotics Division, Investigative Support Division and the Administrative Division.

- The Detectives Division consists of the following: Detectives and General Criminal Investigations, Intelligence and Insurance Fraud.
  - Detectives and General Criminal Investigations: The Louisiana State Police (LSP) is the only state-wide law enforcement agency equipped to handle large-scale, multi-jurisdictional criminal investigations. Additionally, the Detectives Division is heavily involved in support local agencies and jurisdictions with investigative assistance and suspects involved in criminal activity. State Police investigators are responsible for the enforcement of all statutes relating to criminal activity. Further, the section serves as a repository for intelligence information gathered throughout the state and as a point of coordination for multi-jurisdictional criminal investigations. Under the authority of R.S. 47:9002, the section also conducts investigations for the Louisiana Lottery Corporation.
  - Intelligence: The Office of the State Police is engaged in the development and processing of criminal intelligence (both raw and refined) pertaining to organized crime, traveling criminals, public disorders, VIP security (including executive), and labor violence. Enforcement functions handled by this unit include investigation of crimes involving state agencies and personnel.
  - Insurance Fraud Unit: Referrals and complaints are reviewed in a timely manner and investigated to improve the detection of insurance fraud related criminal activity. The Insurance Fraud Investigation function was assigned to the Office of State Police, Criminal Investigations Program during the 1999 legislative session.



- The Narcotics Division, is responsible for Narcotics and Controlled Dangerous Substances Enforcement activity, enforces all local, state, and federal statutes prohibiting the possession, use and distribution of narcotics, dangerous drugs, and prohibited substances. LSP investigations are concentrated on large-scale narcotics operations, with emphasis on individuals implicated in interstate and international drug trafficking and organized prescription fraud by practitioners.
- The Investigative Support Division is engaged in the developing and processing of criminal intelligence pertaining to organized crime, traveling criminals public disorder, V.I.P. security and labor violence.
- The Administrative Division is responsible for tracking cadets assigned to the Criminal Program while they are considered cadets. This division also tracks all general items that are not specific to the other divisions.

## Criminal Investigation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 23,649	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	450,358	510,287	510,287	510,287	510,287	0
Fees and Self-generated Revenues	2,658,198	2,742,955	2,742,935	2,702,892	3,486,306	743,371
Statutory Dedications	10,527,242	12,058,545	12,058,545	11,780,207	11,143,961	(914,584)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	420,257	618,018	618,018	539,708	539,708	(78,310)
<b>Total Means of Financing</b>	<b>\$ 14,056,055</b>	<b>\$ 15,929,805</b>	<b>\$ 15,929,785</b>	<b>\$ 15,556,743</b>	<b>\$ 15,680,262</b>	<b>\$ (249,523)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,412,435	\$ 12,113,795	\$ 12,073,732	\$ 12,326,714	\$ 12,516,078	\$ 442,346
Total Operating Expenses	943,998	759,660	753,160	765,087	753,160	0
Total Professional Services	13,885	4,545	4,545	4,545	4,545	0
Total Other Charges	343,128	1,712,175	1,718,675	1,730,397	1,676,479	(42,196)
Total Acq & Major Repairs	1,342,609	1,339,630	1,379,673	730,000	730,000	(649,673)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,056,055</b>	<b>\$ 15,929,805</b>	<b>\$ 15,929,785</b>	<b>\$ 15,556,743</b>	<b>\$ 15,680,262</b>	<b>\$ (249,523)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	207	219	218	218	218	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>208</b>	<b>220</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>0</b>



## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Louisiana Commission on Law Enforcement and are federal grants for narcotics enforcement. The Fees and Self-generated Revenues are derived from fees collected by the Office of Motor Vehicles and from the sale of assets related to narcotics investigations. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Insurance Fraud Investigation Fund (R.S. 40:1428), and the Louisiana State Police Salary Fund (R.S. 22:1065(A)). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund. Direct Federal Funds are provided by the Department of Justice, the Drug Enforcement Agency, the Department of Treasury, U.S. Customs, Federal Bureau of Investigations and the U.S. Department of Agriculture.

## Criminal Investigation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 6,718,710	\$ 3,276,654	\$ 3,276,654	\$ 3,276,654	\$ 2,547,556	\$ (729,098)
Insurance Fraud Investigation Fund	1,133,855	2,636,166	2,636,166	2,104,846	2,604,846	(31,320)
Louisiana State Police Salary Fund	2,674,677	6,145,725	6,145,725	6,398,707	5,991,559	(154,166)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (20)	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 15,929,785	219	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	19,346	0	Civil Service Training Series
0	15,000	0	State Employee Retirement Rate Adjustment
0	100,000	0	Group Insurance for Active Employees
0	308,000	0	Salary Base Adjustment
0	(42,196)	0	Salary Funding from Other Line Items
0	730,000	0	Acquisitions & Major Repairs
0	(1,339,630)	0	Non-Recurring Acquisitions & Major Repairs
0	(40,043)	0	Non-recurring Carry Forwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,680,262	219	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 15,680,262	219	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 15,680,262	219	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,545	Witness fees
<b>\$4,545</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$897,887	Monies used for investigative undercover work by specialized investigative support units
\$641,435	Federal grants for narcotics enforcement
<b>\$1,539,322</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$32,000	Transferred to Division of Administration for LEAF payments
\$105,157	Transferred to Donald J. Thibodeaux Training Academy for in-service training
<b>\$137,157</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,676,479</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$730,000	Replacement vehicles
<b>\$730,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## Performance Information

### 1. (KEY) Through the Detective Division, to initiate a minimum of 375 criminal investigations in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective I.1: To increase the number of criminal investigations 10% by June 30, 2002.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of criminal investigations initiated (LAPAS CODE - 1918)	438	427	375	375	400	375
Criminal investigations initiated (cases opened) - The determination, upon review of a complaint or information, that further investigative action is necessary. If further investigation is warranted, a case number is drawn for reference and tracking purposes. See the General Performance Information table, that follows this objective for additional information on the Detectives Division. Number of felony arrests excludes narcotics arrests. See Objective 2 for information on narcotics arrests. Other agency assists includes requested information or other assistance given to another law enforcement agency.							



## Criminal Investigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of cases closed - Detectives Division (LAPAS CODE - 10943)	558	659	534	349	404
Criminal Investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Percentage of cases closed - Detectives Division (LAPAS CODE - 10929)	97%	97%	106%	94%	95%
Criminal Investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Number of felony arrests - Detectives Division (LAPAS CODE - 10931)	564	640	463	355	293
Number of felony arrests excludes narcotics arrests. See Objective 2 for information on narcotics arrests.					
Number of other agency assists - Detectives Division (LAPAS CODE - 10932)	2,552	3,970	2,939	2,057	2,402
Other agency assists includes requested information or other assistance given to another law enforcement agency.					
Value of stolen property recovered (LAPAS CODE - 10933)	\$ 3,679,652	\$ 4,090,007	\$ 3,269,509	\$ 1,695,621	\$ 3,116,800

### 2. (KEY) Through the Narcotics Division, to initiate a minimum of 617 criminal investigations in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective I.1: To increase the number of criminal investigations 10% by FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of criminal investigations initiated (LAPAS CODE - 6618)	642	611	617	617	617

See the General Performance Information table that follows this objective for additional information on Narcotics Division.

## Criminal Investigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of criminal investigations closed - Narcotics Division (LAPAS CODE - 10948)	330	534	595	601	535
Criminal investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Percentage of investigations closed - Narcotics Division (LAPAS CODE - 10948)	83%	84%	83%	94%	88%
Criminal investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Number of narcotics arrests (LAPAS CODE - 10958)	869	798	960	958	993
Value of narcotics seized (LAPAS CODE - 10960)	\$ 102,432,204	\$ 34,415,304	\$ 25,553,388	\$ 24,915,754	\$ 13,152,049

### 3. (KEY) Through the Detective and Narcotics Divisionss, to apprehend at least 140 fugitives in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective I.1: To increase the number of criminal investigations 10% by FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of fugitives apprehended (LAPAS CODE - 14137)	165	86	140	140	140	140

Actual Yearend Performance FY 2002-2003: Several detective personnel were assigned to the Serial Killer Task Force investigating numerous homicides. This reduction of personnel caused a reduction in the number of fugitive cases initiated, which resulted in fewer arrests for the year 2002-2003.

#### 4. (KEY) Through the Insurance Fraud Unit, to initiate a minimum of 200 criminal investigations in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective I.1: To increase the number of criminal investigations 10% by FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Number of criminal investigations initiated (LAPAS CODE - 10969)	179	126	200	200	200

The FY 2001-2002 performance standard of 179 was established prior to the unit being fully staffed with investigators in September 2001. It was a best guess since the unit was only a year old. Once a clear picture of the unit's performance capabilities was established, it was already the beginning of FY 2002-2003. At the time plans were already being made to request an increase in positions during the 2003 Regular Legislative Session. The increase in positions was approved and effective FY 2003-2004. With the position increase, the unit increases from 15 to 25. The FY 2003-2004 performance standard of 200 is based on the personnel increase in relation to the actual performance from FY 2001-2002 and 2002-2003.

See the General Performance Information table that follows this objective for additional information on Insurance Fraud Unit.

## Criminal Investigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of felony arrests - Insurance Fraud Unit (LAPAS CODE - 10970)		55	51	133	91
Number of criminal cases opened - Insurance Fraud Unit (LAPAS CODE - 10971)		59	70	116	126
Criminal investigations initiated (cases opened) - The determination, upon review of a complaint or information, that further investigative action is necessary. If further investigation is warranted, a case number is drawn for reference and tracking purposes.					
Number of criminal cases closed Insurance Fraud Unit (LAPAS CODE - 10972)		56	55	103	123
Criminal investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Percentage of cases closed - Insurance Fraud Unit (LAPAS CODE - 10973)		95%	79%	81%	98%
Criminal investigations closed (cases closed) - Cases are considered closed when a determination has been made that no further investigation effort is needed. Cases are closed when arrests occur, the information or complaint is unfounded, the case is referred to another law enforcement agency, or it is closed administratively when a case is unable to be resolved.					
Number of other agency assists - Insurance Fraud Unit (LAPAS CODE - 10974)		215	234	295	252
Other agency assists includes provision of requested information or other assistance given to another law enforcement agency.					
Value of potential insurance dollars recovered (LAPAS CODE - 10975)	\$	\$ 154,000	\$ 190,551,637	\$ 2,940,488	\$ 706,247
The large amount of dollars recovered in FY 2000-2001 is partially due to an extraordinary case which resulted in a recovery of \$177 million.					



## 5. (KEY) Through the Investigative Support Division, to forensically analyze 24 computers in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective I.2: To increase the collection of criminal activity information 5% by increasing the development of both external and internal sources by FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of computers forensically analyzed (LAPAS CODE - 14143)	7	20	24	24	24	24
FY 2002-2003 when performance standards were set, it was uncertain how popular this service would become. However, as other State Police sections and other law enforcement agencies learned of the Technical Support Unit's capabilities, the number of computers submitted far exceeded projections.							
K	Percentage increase in the number of computers analyzed (LAPAS CODE - 14144)		100%	243%	243%	243%	20%
When projections were issued, it was uncertain how popular this service would become. However, as other State Police sections and other law enforcement agencies learned of the Technical Support Unit's capabilities, the number of computers submitted far exceeded projections. The Existing Performance Standard FY 2003-2004 reflects anticipated percentage increase from FY 2002-2003 performance standard of 7 for number of computers forensically analyzed. The proposed performance standard for FY 2004-2005 reflected anticipated percentage increase over the number of computers actually analyzed in FY 2002-2003 (20).							



## 419\_3000 — Operational Support

Program Authorization: R.S. 15:577; R.S. 1587; R.S. 15:581.2 et seq.; R.S. 40:1379.3, 1381 and 1382; R.S. 40:1385; R.S. 40:1399

### Program Description

The mission of the Operational Support Program in the Office of State Police is to provide essential functions to support the traffic, gaming, and criminal programs.

The goals of the Operational Support Program in the Office of State Police are:

- I. Develop innovative initiatives through which the Louisiana State Police will achieve a position of excellence.
- II. Seek adequate resources through legislative measures, federal grants and other sources to promote adequate staffing and equipment for the purpose of providing for the public's safety.
- III. Develop new and expanded programs to promote and achieve public safety.

The Operational Support Program includes the following activities: Laboratory Services, Support Services, and Operations and Planning.

- Laboratory Services provides accurate and timely analysis of evidence. The Laboratory offers direct support to law enforcement operations in the areas of toxicology, identification and analysis of controlled dangerous substances, firearms, serology, latent prints, trace evidence analysis, photographic support and evidence cataloging. The services are available free of charge to any government agency. Additionally, laboratory personnel support federal and state prosecutors, testify in courts, give depositions, and prepare briefs of analysis. Also, laboratory personnel provide twenty-four hour crime scene assistance for major crime investigations.
  - Narcotics Unit – This unit has the responsibility to positively identify substances which are suspected as drugs. This unit receives the majority of cases received by the entire laboratory. The forensic scientists of this section educate law enforcement agencies regarding drug trends. Additionally, the unit assists with the processing of large drug seizures and clandestine laboratories.
  - Physical Evidence Unit – Personnel of this unit must be subject to call 24 hours a day to assist all law enforcement agencies with investigations of crimes. They must respond to the crime scene in a timely manner so they can collect and preserve evidence. Examples of services provided are: latent fingerprint lifting and comparison, ballistic matching of bullets, semen and blood typing, paint matching, and vehicle light bulb analysis.
  - Toxicology Unit – Forensic scientists of this unit test blood, urine and vitreous for the presence of drugs or alcohol. They must also certify other laboratories in the state to run toxicology tests.
  - Photography Unit – This unit receives, logs and processes all film submitted to the laboratory. The film documents crime scenes, criminal investigations, fleet crashes and traffic crashes. The unit is responsible for developing exposed film, printing photographs, and maintaining files of negatives for future use.



- Combined DNA Indexing System (CODIS) Unit – This unit coordinates the efforts of a number of state law enforcement agencies in the collection, testing, data management, and public relations required to provide the state with a useful DNA data bank. This involves the identification and evaluation of biological evidence in criminal matters using DNA technology.
- Support Services
  - The Bureau of Criminal Identification, a section within the Office of State Police, was created in 1936 by Act No. 41 pursuant to Section 15:581.2 of the Louisiana Revised Statutes. The bureau serves as the central state repository for criminal records, and as such, receives and possesses criminal history data from criminal justice agencies throughout the state and the nation. The Department of Public Safety promulgates necessary rules and regulations relative to the field of criminal statistics and information. In accordance with legislative mandates, the bureau performs the following services and functions:
    - A. Collects, possesses, stores and disseminates criminal history information and related data, such as rap sheets, fingerprints, photographs, etc.
    - B. Assists police departments in criminal investigations through expert latent fingerprint comparison and subsequent court testimony.
    - C. Provides identification of criminals, wanted/missing persons, probation/parole violators, habitual offenders and unknown deceased persons; conducts criminal background checks on all person seeking employment that would have supervisory or disciplinary authority over children; and maintains and operates the Automated Fingerprint Identification System (AFIS).
  - Concealed Handgun Permit Section – This section issues permits which allow Louisiana residents to carry concealed handguns. The section must conduct background investigations prior to the issuance of a permit, and it must initiate the revocation process for permittees who violate the rules. The Department of Public Safety approves the transfers of firearms required to be registered, issues and revokes special officer's commission to qualifying individuals.
  - Traffic Records – This unit serves as the central repository for all crash reports investigated by State Police Personnel and serves as the custodian of all traffic citations issued by officers within the State Police.
  - HQ Communications – This unit monitors HQ personnel communication traffic including but not limited to Hazardous Materials Incidents. Additionally, HQ Communications personnel are tasked with certifying both state and local users on the Louisiana Law Enforcement Telecommunications System and the National Crime Information Center System. In addition to certifying users, the HQ communication staff must ensure the integrity of both systems by enforcing the rules and regulations governing these systems.
  - Fleet Operations, and Police Supply. State Police maintain all Department of Public Safety & Corrections vehicles. All major automotive maintenance and bodywork has been centralized at Headquarters in Baton Rouge. Routine or minor repairs are accomplished at satellite garages located at State Police installations around the state. An economical aspect of this maintenance is the use of inmate labor. Both mechanical and body repairs are done at the Louisiana State Police Headquarters using inmates assigned to the Department of Public Safety and Corrections.





- Operations and Planning directs and controls the development of plans and programs, goals, and various objectives of the department. It is responsible for inspection of the department's personnel, material resources, and procedures. Additionally, it serves as legislative liaison responsible for monitoring bills that affect the department and assists in the preparation of the department's budget and other planning functions.
- The Applied Technology Section is responsible for the training and certification of all law enforcement personnel who utilize instruments to detect and measure the alcoholic content of a person's blood. It is also the responsibility of this section to certify the accuracy of blood alcohol testing instruments and filing the necessary documentation with the appropriate criminal justice systems so the results of those instruments can be used in criminal and civil proceedings.
- The Internal Affairs Section ensures that the integrity of Public Safety Services agencies is maintained at all times. Responsibilities of the section include: conducting background investigations on all new applicants for employment, conducting investigations relating to internal problems of offices within Public Safety Services, and maintaining up-to-date files (containing information concerning disciplinary actions) on each employee of the Office of State Police. These files contain information concerning the employees' disciplinary actions.
- The Air Support Unit provides the State Police and local law enforcement with aerial capability. Traffic patrol is the major responsibility of all helicopters and fixed wing aircraft, however, these air support vehicles are also used in search, rescue, pursuit and emergency transportations. Additionally, fixed wing aircraft are used extensively in the marijuana eradication program as well as narcotics, criminal and intelligence gathering investigations.

## Operational Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 4,500,000	\$ 5,115,324	\$ 4,065,929	\$ 0	\$ (5,115,324)
<b>State General Fund by:</b>						
Total Interagency Transfers	595,027	1,479,886	829,886	829,886	829,886	0
Fees and Self-generated Revenues	15,410,729	15,028,240	16,128,754	15,962,871	13,198,264	(2,930,490)
Statutory Dedications	32,623,932	39,543,326	39,747,056	40,601,760	49,053,820	9,306,764
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	383,944	2,485,415	2,485,415	2,485,415	2,485,415	0
<b>Total Means of Financing</b>	<b>\$ 49,013,632</b>	<b>\$ 63,036,867</b>	<b>\$ 64,306,435</b>	<b>\$ 63,945,861</b>	<b>\$ 65,567,385</b>	<b>\$ 1,260,950</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,684,738	\$ 36,372,059	\$ 36,540,045	\$ 38,571,622	\$ 41,336,248	\$ 4,796,203
Total Operating Expenses	5,477,826	5,117,272	5,359,927	5,159,093	5,044,289	(315,638)
Total Professional Services	730,881	6,190,225	6,672,107	5,565,427	5,565,427	(1,106,680)
Total Other Charges	25,492,796	12,933,232	13,631,839	12,943,851	13,061,033	(570,806)



## Operational Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	2,627,391	2,424,079	2,102,517	1,705,868	560,388	(1,542,129)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,013,632</b>	<b>\$ 63,036,867</b>	<b>\$ 64,306,435</b>	<b>\$ 63,945,861</b>	<b>\$ 65,567,385</b>	<b>\$ 1,260,950</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	214	219	219	219	219	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>220</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications, and federal Funds. The Interagency Transfers are from other programs within the Department of Public Safety and Corrections and programs outside of the department for gasoline and automotive services purchased and for background checks on individuals. The Fees and Self-generated Revenues are derived from fees assessed for utilization of State Police breath alcohol machines, sale of accident reports, checking of criminal histories, insurance recovery, training academy reimbursements, motor carrier safety, and from fees collected by the Office of Motor vehicles. The Statutory Dedications are derived from the Public Safety DWI Testing, Maintenance & Training Fund (R.S. 40:1379.7), Riverboat Gaming Enforcement Fund (R.S. 27:92), Concealed Handgun Permit Fund (R.S. 40:1379.3.1), Deficit Elimination/Capital Outlay Escrow Replenishment Fund (R.S. 39:137), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4) and (5), Transportation Trust Fund (Article 7, Section 27 of the Louisiana Constitution), Video Draw Poker (R.S. 27:312), and the Louisiana State Police Salary Fund (R.S. 22:1065(A). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund. The Federal Funds are derived from a DNA grant and a Drugfire grant.

## Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 599,227	\$ 6,078,497	\$ 6,078,497	\$ 6,078,497	\$ 5,578,497	\$ (500,000)
Riverboat Gaming Enforcement	25,705,078	29,515,398	29,515,398	29,391,187	28,249,462	(1,265,936)
P.S. DWI Test Maintenance & Training	357,890	357,890	357,890	357,890	770,890	413,000
Concealed Handgun Permit Fund	366,276	380,201	583,931	380,201	380,201	(203,730)



## Operational Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Criminal Identification & Information	2,139,292	2,627,501	2,627,501	2,627,501	6,310,653	3,683,152
Louisiana State Police Salary Fund	2,589,201	583,839	583,839	1,766,484	5,149,713	4,565,874
Deficit Elimination/Capital Outlay Replenishment	866,968	0	0	0	0	0
Transportation Trust Fund	0	0	0	0	2,614,404	2,614,404

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 615,324	\$ 1,269,568	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,115,324	\$ 64,306,435	225	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	19,536	0	Civil Service Training Series
0	63,296	0	State Employee Retirement Rate Adjustment
0	3,114,404	0	State Police Retirement Rate Adjustment
0	531,451	0	Group Insurance for Active Employees
0	878,804	0	Group Insurance for Retirees
0	47,020	0	Salary Base Adjustment
0	(1,058,520)	0	Salary Funding from Other Line Items
0	1,705,868	0	Acquisitions & Major Repairs
0	(1,397,229)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,304,244)	0	Non-recurring Carry Forwards
0	(231,246)	0	Risk Management
0	16,509	0	Maintenance in State-Owned Buildings
0	9,278	0	UPS Fees
0	10,079	0	Civil Service Fees
0	2,091	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(496,147)	(496,147)	0	Non-recurring acquisition funding for state and regional crime laboratories
(650,000)	(650,000)	0	One-time funding from La. House of Representatives for analysis of no suspect forensic cases
(671,923)	0	0	Means of financing substitution replacing General Fund, Fees and Self-generated Revenues and Riverboat Gaming Enforcement Fund with revenue from the La. State Police Salary Fund



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,297,254)	0	0	Means of financing substitution, replacing State General fund with revenue from the Criminal Identification and Information Fund
\$ 0	\$ 65,567,385	225	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 65,567,385	225	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 65,567,385	225	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,365,177	Laboratory testing fees for analysis of DNA samples; technical adviser for DNA forensic activities
\$15,350	Calibration of Intoxilizers equipment
\$49,900	Aviation physical examinations
\$10,000	Assessment of commissioned hiring and promotions to verify compliance with standards established by the Commission on Accreditation for Law Enforcement Agencies
\$125,000	Accreditation inspection by the National Forensic Science Technical Center
<b>\$5,565,427</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$213,978	Grant from the Louisiana Commission on Law Enforcement for overtime and equipment for the Automatic Fingerprint Identification System
	<b>Other Charges:</b>
\$1,608,239	Reimbursement to local governments for providing fingerprints through remote scanners linked to the automatic fingerprint identification system
\$11,921	DOTD motorcycle safety awareness
\$2,485,415	DNA analysis of forensic cases with no known suspects
<b>\$4,319,553</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$42,075	Transferred to Management and Finance for dues and subscriptions
\$83,588	Civil Service charge
\$26,522	Transferred to Department of Transportation for gasoline expenses
\$6,544,806	Risk Management adjustment
\$66,925	Transferred to the Office of Telecommunications Management for telephone bills



## Other Charges (Continued)

Amount	Description
\$22,962	Transferred to Donald J. Thibodeaux Training Academy for in-service training
\$809,122	Transferred to Division of Administration for payments for third-party financing
\$1,145,480	Transferred to Flight Maintenance for aviation repairs
<b>\$8,741,480</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,061,033</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$242,418	Replacement vehicles
\$317,970	Miscellaneous replacement equipment (gas chromatograph, fork lift, printers, etc.)
<b>\$560,388</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (SUPPORTING)Through the Accreditation Unit of the Louisiana State Police, to comply with 100% of the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.

Strategic Link: This objective relates to Strategic Objective I.1: To become Commission on Accreditation for Law Enforcement Agencies accredited by June 30, 2004.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Commission on Accreditation for Law Enforcement Agencies has established a body of standards designed to increase a law enforcement agency's capability to prevent and control crime; increase agency effectiveness and efficiency in the delivery of law enforcement services; increase cooperation and coordination with other law enforcement agencies; and increase citizen and employee confidence in the goals, objectives, policies, and practices of the agency. There are 368 standards that reflect the best professional requirements and practices for law enforcement agency.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of applicable CALEA standards (LAPAS CODE - 14171)	443	370	443	368	368
The correct number of applicable CALEA standards is 368 and not 443 as is shown in the Yearend Performance Standard FY 2002-2003.						
S	Number of applicable CALEA standards with which State Police is in compliance (LAPAS CODE - 14172)	222	367	443	368	368
S	Percentage of CALEA standards with which State Police is in compliance (LAPAS CODE - 14173)	50%	99%	100%	100%	100%

### 2. (KEY) Through the Bureau of Criminal Identification and Information, to electronically collect 91% of all submitted criminal bookings.

Strategic Link: This operational objective relates to Strategic Objective I.3: The Bureau of Criminal Identification and Information will, by electronic means through the Automated Fingerprint Identification System (AFIS) collect 95% of all submitted criminal bookings, by fiscal year 2004-2005.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The purpose of this objective is to monitor the use of the AFIS system as compared to the use of manual fingerprint card submissions. The Bureau of Criminal Identification and Information provides technical management and oversight of AFIS. AFIS provides electronic booking capability to all agencies in Louisiana. Agencies are statutorily required to forward booking information within 72 hours to the bureau.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of criminal fingerprint cards received (LAPAS CODE - 10988)	30,000	20,675	20,000	20,000	20,000

The decrease is due to more bookings being conducted with the Automatic Fingerprint Identification System (AFIS) rather than manual processing.

K	Number of criminal bookings processed on Automated Fingerprint Identification System (AFIS) (LAPAS CODE - 6642)	300,000	289,325	300,000	300,000	290,000	300,000
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The agency indicated that there have been fewer criminal bookings statewide, a factor that is beyond the control of the agency.

K	Percentage of criminal bookings processed on AFIS (LAPAS CODE - 14177)	91%	93%	91%	91%	91%	91%
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## Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of criminal cards received (LAPAS CODE - 10988)	40,514	31,418	30,784	23,835	20,675
Number of criminal cards processed (LAPAS CODE - 10990)	40,279	18,241	13,932	27,627	25,727
Number of manual dispositions received (LAPAS CODE - 14207)	43,632	27,295	24,521	18,028	26,021
Number of manual dispositions processed (LAPAS CODE - 14208)	618	3,311	4,508	701	1,653
Number of electronic dispositions received (LAPAS CODE - 14209)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of electronic dispositions processed (LAPAS CODE - 14210)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of other criminal history requests received (LAPAS CODE - 14213)	52,351	54,583	32,910	63,757	51,691



### Operational Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of other criminal history responses manually reported (LAPAS CODE - 14214)	52,351	54,583	32,910	63,757	51,691
Number of expungements received (LAPAS CODE - 10991)	8,102	9,659	11,394	12,221	13,260
Number of expungements processed (LAPAS CODE - 10992)	2,405	2,486	1,588	444	382
Number of criminal histories added (LAPAS CODE - 10995)	36,446	15,829	18,342	39,978	54,123

**3. (KEY) Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.**

Strategic Link: This objective partially accomplishes Strategic Objective III.1: The Crime Laboratory will maintain American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to significantly improve laboratory operations through June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: All accreditation criteria are established by the American Society of Crime Lab Directors/Laboratory (ASCLD/LAB). The ASCLD/LAB has issued a Laboratory Accreditation Board Manual containing hundreds of standards that fall within the three assigned criteria. If a laboratory fails to meet any one category that laboratory does not receive accreditation and has one year to make the necessary adjustments for accreditation. The internal Quality Assurance Unit is a quality assurance mechanism for continued accreditation, and performing annual internal quality assurance audits into the administration and operations of the forensic laboratory.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of ASCLD/ LAB essential criteria met (LAPAS CODE - 6621)	100%	100%	100%	100%	100%
K	Percentage of ASCLD/ LAB important criteria met (LAPAS CODE - 6622)	75%	86%	75%	75%	75%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board. The Laboratory's actual yearend performance FY 2002-2003 was much better than required.						
K	Percentage of ASCLD/ LAB desirable criteria met (LAPAS CODE - 6623)	50%	90%	50%	50%	50%
Performance indicators are the minimum percentage of standards a laboratory must meet for accreditation by the American Society of Crime Laboratory Directors Laboratory Accreditation Board. The Laboratory's actual yearend performance FY 2002-2003 was much better than required.						
S	Number of internal audits conducted (LAPAS CODE - 6624)	12	11	12	12	12
The death of the Quality Assurance Director and the reassignment of laboratory personnel to this position prevented the crime lab from meeting its actual yearend performance FY 2002-2003.						

### 4. (KEY) Through the Crime Laboratory, to maintain an 80% analysis rate for all crime lab requests in FY 2004-2005.

Strategic Link: This objective partially accomplishes Strategic Objective III.2: The Crime Laboratory will utilize Justice Trax to ensure accountability of evidence and scientific analysis by June 30, 2003

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Total number of lab requests for analysis (LAPAS CODE - 6626)	13,000	14,254	13,000	13,000	13,000
Actual Yearend Performance Fiscal Year 2002-03: The total number of laboratory submissions was greater than estimated. The majority of lab submissions come from other agencies. The agency has no control over the amount of submissions.						
K	Total number of lab requests analyzed (LAPAS CODE - 6627)	10,500	11,795	10,500	10,500	8,566
Actual Yearend Performance FY 2002-2003: Retention of personnel allowed for reduced training and consequently an increase in output.						
K	Percentage of lab requests analyzed (LAPAS CODE - 6625)	80%	83%	80%	80%	80%
Actual Yearend Performance FY 2002-03: Retention of personnel along with experience gained allowed the laboratory to have greater productivity then originally estimated.						
S	Percentage of work completed for other agencies (LAPAS CODE - 1931)	80%	86%	80%	80%	80%
Retention of personnel allowed for reduced training and consequently an increase in output.						
S	Number of agencies on pre-log (LAPAS CODE - 6628)	5	0	0	0	0
The agency reports that the current design of the Justice Trax i-Prelog application is not beneficial for laboratory operations. The agency is currently working with software designers to make the application more efficient for its operations.						

## Operational Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of lab requests for analysis (LAPAS CODE - 6626)	13,489	13,758	12,765	12,928	14,254
Number of narcotics requests for analysis (LAPAS CODE - 10978)	7,242	7,537	7,395	7,186	7,070
Number of physical evidence requests for analysis (LAPAS CODE - 10979)	1,904	2,041	2,073	1,929	2,401
Number of toxicology requests for analysis (LAPAS CODE - 10980)	4,343	4,180	3,297	3,179	3,631
Number of forensic DNA requests for analysis (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	221	1,152
Total number of lab requests analyzed (LAPAS CODE - 6627)	12,845	10,373	10,332	10,485	11,795



**Operational Support General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of lab requests analyzed (LAPAS CODE - 6625)	80%	75%	81%	81%	83%
Percentage of work completed for other agencies (LAPAS CODE - 1931)	75%	75%	79%	80%	86%
Number of latent cases received (LAPAS CODE - 10993)	1,521	1,392	1,276	880	1,178
Number of latent cases checked (LAPAS CODE - 10994)	1,274	1,023	1,271	363	676

**5. (KEY) Through the Crime Laboratory, to continue implementation of the Combined DNA Indexing System (CODIS) in order to comply with the 1997 state data banking law.**

Strategic Link: This objective related to Strategic Goal III.4: Implement the DNA Detection of Sexual and Violent Offenders Act by complying with the 1997 state data banking law.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Forensic DNA testing is the identification and evaluation of biological evidence in criminal matters using DNA technology. As a result of DNA testing, a profile is developed and then checked against the state database and CODIS at the national level. This program will serve as a tool for identifying the perpetrators of crime. The State Police Crime Laboratory will coordinate the collection, testing, data management, and public relations required to provide the state with a useful DNA data bank.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of convicted offender samples collected (LAPAS CODE - 15551)	Not Applicable	5,445	10,000	27,000	27,000	27,000
<p>This is a new indicator for FY 2003-2004. It did not appear in the Executive Budget but was added during the appropriation process and appears in Act 14 of FY 2003-2004.</p> <p>The increase in Existing Performance Standard FY 2003-2004 is due to the appropriation of \$4 million in Act 14 of 2003 Regular Legislative Session. The initial performance standard of 10,000 was modified via August 15th performance standard adjustment to reflect the \$4 million added.</p>							
K	Number of convicted offender samples uploaded to National DNA Indexing System. (LAPAS CODE - 10986)	11,000	11,995	11,000	27,000	27,000	27,000
<p>The agency changed the name of this indicator in Act 14 for FY 2003-2004. The indicator was previously named "Number of samples entered into CODIS". However, there is no change in what the indicator measures or calculation methodology.</p>							
K	Number of arrestee samples collected (LAPAS CODE - 15552)	Not Applicable	Not Applicable	10,000	112,500	112,500	112,500
<p>This is a new indicator for FY 2003-2004. It did not appear in the Executive Budget but was added during the appropriation process and appears in Act 14 of FY 2003-2004.</p> <p>The increase is do to the appropriation of four million dollars in Act 14 of 2003 Regular Legislative Session. The initial performance standard of 10,000 was modified via Autust 15th performance standard adjustment to reflect the \$4 million added.</p>							
S	Number of arrestee Samples Uploaded to the state database (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98,000	98,000
<p>This is a new indicator for FY 2004-2005 based on the passage of Act 487 of the 2003 Regular Legislative Session.</p>							
S	Number of conviced offender samples analyzed (LAPAS CODE - New)	Not Applicable	6,723	Not Applicable	Not Applicable	Not Applicable	27,000
<p>This is a new indicator for FY 2004-2005 based on the passage of Act 487 of the 2003 Regular Legislative Session.</p>							
S	Number of arrestee samples analyzed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	56,250	98,000
<p>This is a new indicator for FY 04-05 based on the passage of SB 346 Act 487 of the 2003 Regular Legislative Session.</p>							
K	Number of CODIS (arrestee and convicted offender) samples accessioned (LAPAS CODE - 15554)	Not Applicable	10,746	10,000	139,500	139,500	139,500
<p>This is a new indicator for FY 2003-2004. It did not appear in the Executive Budget but was added during the appropriation process and appears in Act 14 of FY 2003-2004.</p> <p>The increase is due to the appropriation of \$4 million in Act 14 of 2003 Regular Legislative Session. The initial performance standard of 10,000 was modified via August 15th performance standard adjustment to reflect the \$4 million added.</p>							
S	Backlog of cases to be entered into CODIS (LAPAS CODE - 10987)	1,000	0	1,000	1,000	1,000	1,000
<p>Actual Yearend Performance FY 2002-2003: No analyzed samples were reviewed to be entered into the system.</p>							



**6. (KEY) Through the Bureau of Criminal Identification and Information, to process 18,000 criminal history information requests, 7,174 arrest dispositions and 797 expungements, and make the information electronically available.**

Strategic Link: This operational objective relates to Strategic Objective I.10: Through the Bureau of Criminal Identification and Information, by fiscal year 2004-2005, to process 95% of the requests received to update criminal history information and to make the information electronically available.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Bureau of Criminal Identification and Information receives criminal history information from bookings, either through manual fingerprint card submission or through the Automated Fingerprint Identification System (AFIS). Additionally, the bureau receives information on dispositions of those arrest charges, providing criminal justice agencies such as law enforcement, judges, and districts attorney with critical information to make decisions regarding the liberty of individuals and the safety of the public. All of this information is stored in the Louisiana Computerized Criminal History (LACCH) system where it is available to authorized criminal justice users.

The manual process of adding this information is time and labor intensive. Initiatives in conjunction with the Louisiana Supreme Court through their Case Management Information System will help to reduce the manual labor involved in dispositions of criminal charges. Currently, expungements are not standardized and represent an enormous task to complete. Because of the impossibility of processing them properly, the department operationally removes the entire record of an individual pending completion of the expungement order. This may take several years at the current rate. In the meantime, the offenders entire arrest and conviction record is "non-automate" meaning that agencies encountering this individual are only able to obtain the necessary criminal history information by specific request to the bureau during weekday normal business hours only.

Availability of the information immediately provides the user agencies with this necessary information at the time of need. An increase in identification of criminals would be the logical result of availability of more accurate and timely information. This would provide not only greater safety for law enforcement in direct contact with the individuals, but also to those ancillary uses of the information.

Information contained in the LACCH database is also used to make evaluative decisions such as teacher and child care employment eligibility. Because of the lack of complete information, many requests are delayed while the information is obtained manually. This potentially could allow dangerous individuals access to children and the elderly. Additionally, because of incomplete information, checks by the National Instant Criminal Background Checks System (NICS) under the Brady Act are unable to be automatically processed. In these cases, individual agencies must be contacted for complete information within the timeframe provided for disqualification.



It is the intent of the objective to properly process all information relative to an individuals criminal history record and make it immediately available electronically to all authorized criminal justice users without manual intervention.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of requests to add criminal history received (LAPAS CODE - 14203)	80,000	22,187	20,000	20,000	20,000
Performance standard was not reflective of actual work received. This number indicates request for service from other agencies and is outside agency's control.						
K	Number of requests to add criminal history processed (LAPAS CODE - 14204)	80,000	54,123	18,000	18,000	20,000
This includes backlogged requests that were completed using overtime hours. Continuation Level FY 2004-2005: This reflects the anticipated approval of additional positions to perform this work funded by fees pursuant to ACT 1043 of the 2003 Regular Legislative Session. This workload adjustment is not included in the Executive Budget recommendation.						
S	Number of arrest dispositions received (LAPAS CODE - 14205)	50,000	26,021	50,000	18,000	18,000
This number includes work received in previous years as backlog and reflects only manual dispositions.						
K	Number of arrest dispositions processed (LAPAS CODE - 14206)	50,000	1,553	8,100	8,100	18,000
The work related to this indicator was reduced based on assignment of priorities to reduce backlog in other areas.						
S	Number of expungements received (LAPAS CODE - 10991)	24,000	13,260	10,000	10,000	10,000
FY 2002-2003 Performance Standard was not reflective of actual work received. Actual Yearend Performance FY 2002-2003 indicates request for service from other agencies and is outside agency's control.						
K	Number of expungements processed (LAPAS CODE - 10992)	1,000	382	900	900	10,000
FY 2002-2003: This work was reduced based on assignment of priorities to reduce backlog in other areas.						

### 7. (KEY) Through the Bureau of Criminal Identification and Information, to process 47% of civil applicant requests within 15 days or less.

Strategic Link: This operational objective relates to Strategic Objective I.10: The Bureau of Criminal Identification and Information will process 95% of the requests for applicant criminal history information, within 5 business days by FY 2004 - 2005.



Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Bureau of Criminal Identification and Information processes requests for criminal history information for applicants for employment and licensing. This includes, but is not limited to teachers, day care workers, and nursing home employees. All of these are required to submit to a background check prior to being hired. In lieu of completion of the checks, the statues allow them to be temporarily employed until the check is completed. Additionally, for teachers, state law requires an additional check of the national criminal history files to ensure that there is no out of state criminal history for disqualifying convictions for those applying for employment or licensing. Currently because of a lack of resources, the Bureau of Criminal Identification and Information is not processing the additional mandated national criminal history checks.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of civil applicant requests received (LAPAS CODE - 14215)	100,000	113,440	120,000	120,000	120,000	120,000
This performance reflects actual requests for service received from outside entities and is outside of agency's control.							
K	Number of civil applicant requests processed in 15 days or less (LAPAS CODE - 14216)	95,000	6,964	64,800	64,800	64,800	57,394
This indicator was introduced in FY 2003-2004 to replace a previous measure. The previous indicator required processing in 5 days or less. This was unattainable based on the complexity of the process and the dependence on resources outside the agency's control for information critical to the process.							
K	Number of Child Protection Act requests processed through FBI (LAPAS CODE - 14217)	16,000	680	14,400	14,400	14,400	14,000
This number is reflective of requests received by the agency from outside requests for service. Agency has no control over this number.							



**Operational Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of civil applicant requests processed (LAPAS CODE - 14216)	117,057	118,695	107,157	86,510	96,382





## 419\_4000 — Gaming Enforcement

Program Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 1154 of 1995

### Program Description

The mission of the Gaming Enforcement Program is to ensure the safety and security of the people in the state through enforcement, education, and provision of other essential public safety services. The Gaming Enforcement Program is committed to the emphatic regulation and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation and enforcement of criminal laws promote the health, safety and welfare by safeguarding the people of this state against corrupt and dishonest practices.

The goal of the Gaming Enforcement Program is to maintain the integrity of the gaming industry.

The Gaming Enforcement Program has the following activities: Video Gaming and Suitability and Casino Enforcement.

- Video Gaming and Suitability is responsible for regulating, licensing, rulemaking, investigating, and revenue collecting with regard to legal gaming using computerized video draw poker devices.
- Casino Enforcement is composed of Riverboat Gaming, Land-Based Casino, Indian Gaming and Pari-Mutuel Live Racing Facility Gaming.
  - The Riverboat Gaming Division regulates the games of chance on riverboats throughout Louisiana. The division's responsibilities, in conjunction with the Gaming Control Board, include licensing the boats' owners and employees; monitoring the integrity of the games of chance; overseeing internal security controls; auditing the licensees' financial books, and ensuring compliance with all rules and regulations.
  - The Land-Based Casino Division regulates the games of chance at the only authorized non-Indian Land-Based Casino. The division's responsibilities are the same as those of the Riverboat Gaming Division.
  - The Indian Gaming Division is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Signed tribal compacts empower the Indian Gaming Division to regulate the gaming industry on Indian reservations. The division oversees the gaming operations, which requires it to approve all types of games, approve the rules of play, certify all gaming employees, certify all casino vendors, and enforce criminal statutes on the gaming floor.
  - The Casino Gaming Division regulates slot machine gaming at Pari-Mutuel live racing facilities. The Division's responsibilities, in conjunction with the Gaming Control Board, include licensing the owners and gaming employees, monitoring the integrity of the games of chance; overseeing internal security controls; auditing licensees' financial records and ensuring compliance with all rules and regulations.



## Gaming Enforcement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,655,093	1,727,607	1,727,607	2,510,160	4,334,712	2,607,105
Statutory Dedications	15,987,984	21,804,438	21,804,438	18,928,165	16,486,091	(5,318,347)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,643,077</b>	<b>\$ 23,532,045</b>	<b>\$ 23,532,045</b>	<b>\$ 21,438,325</b>	<b>\$ 20,820,803</b>	<b>\$ (2,711,242)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,094,160	\$ 16,734,443	\$ 16,734,443	\$ 17,192,807	\$ 16,710,998	\$ (23,445)
Total Operating Expenses	1,906,369	2,952,836	2,455,361	2,455,361	2,319,648	(135,713)
Total Professional Services	130,829	130,500	130,500	130,500	130,500	0
Total Other Charges	368,601	379,629	877,104	877,104	877,104	0
Total Acq & Major Repairs	143,118	3,334,637	3,334,637	782,553	782,553	(2,552,084)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,643,077</b>	<b>\$ 23,532,045</b>	<b>\$ 23,532,045</b>	<b>\$ 21,438,325</b>	<b>\$ 20,820,803</b>	<b>\$ (2,711,242)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	290	299	299	299	296	(3)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>292</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>298</b>	<b>(3)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from the Indian Casinos Regulatory Unit. The Statutory Dedications are derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92), Video Draw Poker Device Fund (R.S. 27:312), Tobacco Tax Health Care Fund (R.S. 47:841(B)(4), Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) and Louisiana State Police Salary Fund (R.S. 22:1065(A). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.



## Gaming Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 700,000	\$ 1,104,836	\$ 1,104,836	\$ 1,104,836	\$ 601,178	\$ (503,658)
Video Draw Poker Device Fund	2,526,873	5,389,373	5,389,373	2,639,373	2,437,387	(2,951,986)
Riverboat Gaming Enforcement	10,714,363	13,031,097	13,031,097	12,106,408	12,206,030	(825,067)
Pari-mutuel Live Racing Fac. Gaming Control Fund	287,797	925,017	925,017	880,107	880,107	(44,910)
Louisiana State Police Salary Fund	1,758,951	1,354,115	1,354,115	2,197,441	361,389	(992,726)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 23,532,045	301	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	28,168	0	Civil Service Training Series
0	150,000	0	State Employee Retirement Rate Adjustment
0	150,000	0	Group Insurance for Active Employees
0	(120,618)	0	Salary Base Adjustment
0	(230,995)	(3)	Personnel Reductions
0	(23,213)	0	Salary Funding from Other Line Items
0	782,553	0	Acquisitions & Major Repairs
0	(3,334,637)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(112,500)	0	Reduce Video Poker Revenue due to revisions in Revenue Estimating Conference 12/16/03 forecast
\$ 0	\$ 20,820,803	298	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 20,820,803	298	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 20,820,803	298	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$130,500	Lab testing services for electronic gaming devices and computer consultant
<b>\$130,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$218,350	Investigative expense
<b>\$218,350</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$52,476	Transferred to Office of Management & Finance for dues and subscriptions
\$35,121	Salaries and related benefits for attorneys in Attorney General's Office working on electronic video bingo and Indian casino gaming cases
\$58,662	Transferred to the Donald J. Thibodeaux Training Academy for in-service training
\$512,495	Transferred to the Division of Administration for LEAF payment
<b>\$658,754</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$877,104</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$782,553	Replacement vehicles
<b>\$782,553</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Casino Gaming Division, to conduct at least 1,900 riverboat enforcement inspections, 150 land-based casino enforcement inspections and 325 inspections at racetrack slots.

Strategic Link: This operational objective accomplishes Strategic Objective I.1: To maintain the current number of casino gaming enforcement inspections.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of enforcement inspections conducted - Riverboats (LAPAS CODE - 2000)	2,150	2,119	1,900	1,900	2,100
Incorrect numbers are shown for the Performance Standard As Initially Appropriated FY 03-04 and the Existing Performance Standard FY 2003-2004. The correct number should be 2,100.						
K	Number of enforcement inspections conducted - Land-based (LAPAS CODE - 11074)	208	202	150	150	200
K	Number of enforcement inspections conducted- Racetrack slots (LAPAS CODE - 15555)	Not Applicable	Not Available	325	325	485
The increase in the Performance At Continuation Budget Level FY 2004-2005 is due to the opening of the third racetrack, Evangeline Downs.						
S	Average time to process gaming applications (in days) by type: Non-key employee - initial (LAPAS CODE - 13694)	4	4	5	5	4
S	Average time to process gaming applications (in days) by type: Non-key employee - renewal (LAPAS CODE - 13695)	4	4	4	4	4
S	Average time to process gaming applications (in days) by type: Key employee - initial (LAPAS CODE - 13696)	65	65	66	66	65
S	Average time to process gaming applications (in days) by type: Key employee - renewal (LAPAS CODE - 13697)	4	4	4	4	4
S	Average time to process gaming applications (in days) by type: Gaming manufacturer/supplier - initial (LAPAS CODE - 13698)	180	81	180	180	180
Actual Yearend Performance FY 2002-2003: The initial manufacturer/supplier applications submitted during this time period were for corporations much smaller than the traditional manufacturer/supplier. This resulted in a reduced number of individual qualifiers requiring suitability investigation, which in turn reduced the time required to conclude the investigation.						



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Average time to process gaming applications (in days) by type: Gaming manufacturer/supplier - renewal (LAPAS CODE - 13699)	90	185	90	90	90	122
Statutory requirements were made to allow for the issuance of a five year permit. As a result of this change, investigators were required to seek new individual filings for findings of suitability after the submission of the then existing renewal application, thus delaying the background process. A new application has been created which requires the submission of new individual filings when the renewal application is submitted. The new application form was effective September 15, 2003. Since the agency does not have enough information to determine whether the new application will improve or delay the amount of time needed to conduct a renewal investigation, it is not proposing changes in its FY 2004-2005 performance standards.							
S	Average time to process gaming applications (in days) by type: Non-gaming manufacturer - initial (LAPAS CODE - 13700)	30	35	36	36	36	36
S	Average time to process gaming applications (in days) by type: Non-gaming manufacturer - renewal (LAPAS CODE - 13701)	21	39	28	28	28	28
The increase in the Actual Yearend Performance FY 2002-2003 is due to statutory changes which require federal and state tax clearance, when applicable, for all individual qualifiers. Prior to this change, only the company was required to obtain a state and federal tax clearance.							

### Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of criminal investigations conducted - Casino Gaming (LAPAS CODE - 14237)	225	502	316	361	
Number of audit inspections conducted - Casino Gaming (LAPAS CODE - 14238)	896	2,073	1,331	1,757	
Number of background investigations conducted - Casino Gaming (LAPAS CODE - 14240)	13,241	15,220	5,626	10,074	
Number of permits issued - Casino Gaming (LAPAS CODE - 14241)	12,374	13,554	4,888	8,496	
Number of electronic gaming devices (LAPAS CODE - 14242)	13,188	15,755	17,125	17,727	
Number of electronic gaming devices tested (LAPAS CODE - 14243)	8,052	16,093	15,190	19,304	



**2. (SUPPORTING) Through the Indian Gaming Unit within the Casino Gaming Division, to maintain the average processing time for Indian gaming employee applications within an average of 25 days.**

Strategic Link: This operational objective accomplishes Strategic Objective II.1: To maintain the average processing time for Indian Gaming applications.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Average processing time for Indian gaming applications (in days) (LAPAS CODE - 6666)	25	25	25	25	25	25
S	Number of casino inspections conducted (LAPAS CODE - 1994)	148	423	295	295	295	295
During FY 2002-2003 was not changed while the issue of State Police's authority to conduct inspections was being challenged. The conducting of inspections was resolved when all tribes agreed to allow the division to conduct inspections.							



### Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Indian casinos in operation (LAPAS CODE - 11132)	3	3	3	3	
Number of background investigations conducted - Indian Gaming (LAPAS CODE - 11138)	2,136	1,576	2,318	2,723	
Number of applicants denied/revoked - Indian Gaming (LAPAS CODE - 11139)	456	352	269	170	
Number of criminal investigations conducted - Indian Gaming (LAPAS CODE - 11134)	118	88	90	176	

### 3. (KEY) Through the Video Gaming Division, to process Type 1 and Type 2 video poker licenses within an average of 100 days.

Strategic Link: This objective relates to Strategic Goal II.1: To reduce the average processing time of 72 days by June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average processing time for a video poker license for Types 1 and 2 (bars and restaurants) (in days) (LAPAS CODE - 14249)	106	110	100	100	100	100





### Gaming Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of compliance inspections conducted - Video Gaming Division (LAPAS CODE - 11023)	60	1,653	2,276	1,436	
Number of criminal investigations conducted - Video Gaming Division (LAPAS CODE - 11024)	3,082	89	10	11	
Number of video gaming devices (LAPAS CODE - 11025)	16,867	12,027	13,233	13,720	
Number of establishments where video gaming is located (LAPAS CODE - 11026)	4,312	2,771	2,836	2,869	



## 419\_A000 — Auxiliary Account

Program Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 18 of 1997

### Program Description

The Statewide Communication System, a multi-agency agreement, is expanding the state's 800MHz radio system. Nine separate systems will merge into one system, offering better coverage and greater coordination with other agencies (federal, state, and local).

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	585,391	900,528	900,528	900,528	900,528	0
Fees and Self-generated Revenues	248,927	183,020	183,020	183,020	183,020	0
Statutory Dedications	2,946,771	2,946,767	2,946,767	2,946,767	2,946,767	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,781,089</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,781,089	4,030,315	4,030,315	4,030,315	4,030,315	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,781,089</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 4,030,315</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	\$ 2,946,771	\$ 2,946,767	\$ 2,946,767	\$ 2,946,767	\$ 2,946,767	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,030,315	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,030,315	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,030,315	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 4,030,315	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,030,315	Debt payment and maintenance expenses for the Statewide Communications System
<b>\$4,030,315</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005



**Other Charges (Continued)**

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,030,315	TOTAL OTHER CHARGES

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 08-420 — Office of Motor Vehicles

### Agency Description

The Office of Motor Vehicles is responsible for regulating and controlling drivers and their motor vehicles through the issuance of drivers' licenses, motor vehicles licenses, and certificates of title.

The Office of Motor Vehicles has one program, the Licensing Program. The mission of the Licensing Program is to serve people through the administration of motor vehicles registration and driver's license laws in a professional, compassionate and responsive manner while maintaining a high standard of quality through an innovative approach to customer service.

The goals of the Licensing Program of the Motor Vehicles are:

- I. Improve customer service satisfaction by expediting the services rendered.
- II. Through electronic access, improve the quality and quantity of the communication and data share with Louisiana courts, law enforcement agencies, other agencies and the public.
- III. Improve the public's awareness of and compliance with Office of Motor Vehicles' rules and policies in order to reduce needless waits in line, unnecessary customer visits to the office and reduce telephone calls to the office.

The Licensing Program through field offices and headquarter units issues Louisiana driver's licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the state's mandatory automobile insurance liability insurance laws; reviews and processes files received from law enforcement agencies and courts, governmental agencies, insurance companies and individuals; takes action based on established law, policies and procedures; complies with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process.

For additional information, see:

[Office of Motor Vehicles](#)

### Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,071,564	43,387,167	43,397,152	44,914,007	45,046,543	1,649,391
Statutory Dedications	6,778,964	15,484,643	16,946,015	11,879,375	11,879,375	(5,066,640)



## Office of Motor Vehicles Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	146,948	291,336	387,086	291,336	291,336	(95,750)
<b>Total Means of Financing</b>	<b>\$ 46,997,476</b>	<b>\$ 59,163,146</b>	<b>\$ 60,730,253</b>	<b>\$ 57,084,718</b>	<b>\$ 57,217,254</b>	<b>\$ (3,512,999)</b>
<b>Expenditures &amp; Request:</b>						
Licensing	\$ 46,997,476	\$ 59,163,146	\$ 60,730,253	\$ 57,084,718	\$ 57,217,254	\$ (3,512,999)
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,997,476</b>	<b>\$ 59,163,146</b>	<b>\$ 60,730,253</b>	<b>\$ 57,084,718</b>	<b>\$ 57,217,254</b>	<b>\$ (3,512,999)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	774	774	775	775	775	0
Unclassified	2	2	1	1	1	0
<b>Total FTEs</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>0</b>



## 420\_1000 — Licensing

Program Authorization: R.S. Title 32 and 47 of the Louisiana Revised Statutes

### Program Description

The mission of the Licensing Program of the Office of Motor Vehicles is to serve people through the administration of motor vehicles registration and driver's license laws in a professional, compassionate and responsive manner while maintaining a high standard of quality through an innovative approach to customer service.

The goals of the Licensing Program of the Office of Motor Vehicles are:

- I. Improve customer service satisfaction by expediting the services rendered.
- II. Through electronic access, improve the quality and quantity of the communication and data share with Louisiana courts, law enforcement agencies, other customer agencies and the public.
- III. Improve the public's awareness of and compliance with Office of Motor Vehicles' rules and policies in order to reduce needless waits in line, unnecessary visits to the office and reduce telephone calls to the office.

The Licensing Program through field offices and headquarter units issues Louisiana driver's licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the state's mandatory automobile insurance liability insurance laws; reviews and processes files received from law enforcement agencies and courts, governmental agencies, insurance companies and individuals; takes action based on established law, policies and procedures; complies with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process. This program collects over \$750 million in taxes annually.

### Licensing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,071,564	43,387,167	43,397,152	44,914,007	45,046,543	1,649,391
Statutory Dedications	6,778,964	15,484,643	16,946,015	11,879,375	11,879,375	(5,066,640)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	146,948	291,336	387,086	291,336	291,336	(95,750)
<b>Total Means of Financing</b>	<b>\$ 46,997,476</b>	<b>\$ 59,163,146</b>	<b>\$ 60,730,253</b>	<b>\$ 57,084,718</b>	<b>\$ 57,217,254</b>	<b>\$ (3,512,999)</b>



## Licensing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,179,104	\$ 31,792,602	\$ 31,802,535	\$ 33,401,419	\$ 33,711,007	\$ 1,908,472
Total Operating Expenses	8,856,338	7,320,001	7,240,783	7,397,451	7,287,267	46,484
Total Professional Services	3,344,987	12,842,052	14,303,424	9,027,427	9,027,427	(5,275,997)
Total Other Charges	6,240,951	6,640,462	6,815,482	6,891,067	6,906,021	90,539
Total Acq & Major Repairs	376,096	568,029	568,029	367,354	285,532	(282,497)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,997,476</b>	<b>\$ 59,163,146</b>	<b>\$ 60,730,253</b>	<b>\$ 57,084,718</b>	<b>\$ 57,217,254</b>	<b>\$ (3,512,999)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	774	774	775	775	775	0
Unclassified	2	2	1	1	1	0
<b>Total FTEs</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Highway Safety Commission to complete reports regarding driving while intoxicated. The Fees and Self-generated Revenues are derived through the issuance of drivers license reinstatement fees, provision of drivers records to insurance companies and various compulsory insurance administrative fees. Of major importance is the \$5.50 handling fee on all non-title motor vehicle transactions as authorized by R.S. 39:55.2. The Statutory Dedications are derived from the Office of Motor Vehicle Testing Fund (R.S. 32:412 (H)), Motor Vehicles Customer Service and Technology Fund (R.S. 32:429.2) and the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (R.S. 39:137). Per R.S. 39:36B.(8), see table for a listing of dedicated fund. The National Highway Traffic Administration provides a grant to the office to identify problem drivers.

## Licensing Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Office of Motor Vehicle Testing	\$ 0	\$ 22,000	\$ 22,000	\$ 0	\$ 0	\$ (22,000)
OMV Customer Service Technology	6,234,757	15,462,643	16,924,015	11,879,375	11,879,375	(5,044,640)
Deficit Elimination/Capital Outlay Replenishment	544,207	0	0	0	0	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,567,107	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 60,730,253	776	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	527,652	0	Annualize Classified State Employee Merits
0	479,577	0	Classified State Employees Merit Increases
0	130,072	0	Civil Service Training Series
0	308,761	0	State Employee Retirement Rate Adjustment
0	314,816	0	Group Insurance for Active Employees
0	146,767	0	Group Insurance for Retirees
0	201,888	0	Salary Base Adjustment
0	(201,061)	0	Attrition Adjustment
0	285,532	0	Acquisitions & Major Repairs
0	(568,029)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,557,122)	0	Non-recurring Carry Forwards
0	64,918	0	Risk Management
0	7,577	0	Rent in State-Owned Buildings
0	1,876	0	UPS Fees
0	13,491	0	Civil Service Fees
0	2,677	0	CPTP Fees
0	164,234	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(22,000)	0	Unanticipated collections from Motor Vehicle Testing Fund
0	(3,814,625)	0	Non-recurring expenditures related to the motor vehicle reengineering project
\$ 0	\$ 57,217,254	776	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 57,217,254	776	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 57,217,254	776	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,741,449	Contract for work performed on the Office of Motor Vehicles technology reengineering project
\$1,099,608	Contract for imaging



## Professional Services (Continued)

Amount	Description
\$186,370	Contracted programming (funded by a federal grant) linking commercial motor carrier safety records to the carrier's driver
<b>\$9,027,427</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$77,300	Court fees
<b>\$77,300</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,025,407	Transferred to Management and Finance for data processing, postage, telephone and utilities
\$102,002	Civil Service/CPTP charges
\$82,962	Transferred to Louisiana State Police for automotive maintenance
\$540,525	Risk management premiums
\$115,256	Rent for state-owned buildings
\$962,569	Third party financing payment for computer equipment
<b>\$6,828,721</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,906,021</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$74,843	Testing machines
\$164,152	Computer software and printers
\$46,537	Major repairs at the Baton Rouge, Mandeville and Lake Charles offices
<b>\$285,532</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To serve at least 3,445,094 walk-in customers in FY 2004-2005.

Strategic Link: This operational objective is an effort to partially accomplish Strategic Objective III.1: To reduce by 10% the number of customer visits and calls to local offices.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of walk-in customers (LAPAS CODE - 10558)	2,585,142	3,445,094	2,667,603	2,585,142	3,445,094	3,445,094
Previously this indicator was counted via a manual count performed by each office. A computer generated report is now being used to give a more accurate count. The computer report gives the actual number of transactions completed by the agency. This also keeps tracking totals in alignment with the reporting of public tag agents. Existing Performance Standard FY 2003-2004: This indicator was adjusted through an August 15th Performance Standard Adjustment Request.							
K	Percentage of Class D and E driver's license returned and processed by mail (LAPAS CODE - 2008)	36%	30%	36%	36%	30%	30%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.							
K	Percentage of Class D and E driver's license returned and processed via internet (LAPAS CODE - 11290)	5%	8%	5%	5%	8%	8%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.							
K	Percentage of Class D and E driver's license returned and processed via conversant (LAPAS CODE - 11287)	2%	3%	2%	2%	3%	3%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.							
K	Percentage of identification cards returned and processed by mail (LAPAS CODE - 2010)	4%	4%	4%	4%	4%	4%
K	Percentage of vehicle registration renewals returned and processed by mail (LAPAS CODE - 2012)	54%	56%	54%	54%	56%	56%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of vehicle registration renewals returned and processed via internet (LAPAS CODE - 10559)	4%	6%	4%	4%	6%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.						
K	Percentage of vehicle registration renewals returned and processed via conversant (LAPAS CODE - 10560)	2%	2%	2%	2%	2%
The number of customers who utilize this renewal option is in part determined by the number of customers eligible.						
K	Number of vehicle registration transactions performed by Public Tag Agents (LAPAS CODE - 11269)	700,000	821,288	755,600	755,600	821,288
Public tag agents have processed more vehicle registration transactions than anticipated. This is partially due to an increase in the number of public tag agent locations and providers.						
K	Number of transactions conducted by Mobile Motor Vehicle Office (LAPAS CODE - 11270)	3,000	3,260	3,000	3,000	3,260
Due to the increased awareness and participation, the mobile bus is experiencing an increase in customers.						
K	Number of vehicle registration/driver's license field office locations (LAPAS CODE - 11277)	86	86	86	86	86
K	Number of field reinstatement locations (LAPAS CODE - 11279)	21	22	11	22	22
This indicator was adjusted through an August 15th Performance Standard Adjustment Request.						
S	Number of Class D and E driver's license renewal invitations mailed (LAPAS CODE - 6674)	325,000	282,880	325,000	325,000	325,000
The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.						
S	Number of vehicle registration invitations mailed (LAPAS CODE - 6676)	1,275,000	103,546	1,275,000	1,275,000	1,275,000
The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.						



## Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Large OMV office wait time (in minutes) (LAPAS CODE - 11300)	26	23	22	19	17
Wait time is the amount of time waiting to see an OMV agent.					
Medium OMV office wait time (in minutes) (LAPAS CODE - 11302)	15	17	15	14	12
Wait time is the amount of time waiting to see an OMV agent.					
Small OMV office wait time (in minutes) (LAPAS CODE - 11303)	12	12	35	11	10
Wait time is the amount of time waiting to see an OMV agent.					
Large reinstatement office wait time (in minutes) (LAPAS CODE - 11305)	38	20	19	22	21
Wait time is the amount of time waiting to see an OMV agent.					
Medium reinstatement office wait time (in minutes) (LAPAS CODE - 11307)	34	10	9	12	10
Wait time is the amount of time waiting to see an OMV agent.					
Small reinstatement office wait time (in minutes) (LAPAS CODE - 11308)	19	6	6	6	5
Wait time is the amount of time waiting to see an OMV agent.					

## 2. (KEY) To perform periodic statewide random audits of processed files.

Strategic Link: This operational objective reflects efforts to accomplish Strategic Objective I.2: Increase audits performed by 20% by June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of in-house files audited (LAPAS CODE - 14275)	14,000	29,632	30,048	30,048	172,800	172,800
Beginning with the Actual Yearend performance FY 2002-2003, federal commercial drivers license grant funding allowed the agency to increase the number of in-house files audited. The increase of 156,000 is due to a requested expansion for the Fraud Prevention Unit, which would add an additional section whose primary function would be to perform statewide fraud prevention audits.							
K	Number of outsource providers files audited (LAPAS CODE - 14276)	6,200	6,247	7,285	7,285	6,250	6,250
Federal commercial drivers license grant funding allowed the agency to increase the number of files audited in FY 2002-2003 and FY 2003-2004; therefore the FY 2003-2004 the figures will be higher than projected for FY 2004-2005.							
K	Number of in-house audits performed (LAPAS CODE - 14277)	250	274	290	290	590	590
Beginning with the Actual Yearend performance FY 2002-2003, federal commercial drivers license grant funding allowed the agency to increase the number of in-house audits performed.							
K	Number of outsource provider audits performed (LAPAS CODE - 14278)	200	216	495	495	240	240
Federal commercial drivers license grant funding allowed the agency to increase the number of files audited in FY 2002-2003 and FY 2003-2004; therefore the FY 2003-2004 the figures will be higher than projected for FY 2004-2005.							
K	Percentage of errors found during in-house audits (LAPAS CODE - 14279)	4%	3%	6%	6%	5%	5%
Federal commercial drivers license grant funding allowed the agency to drastically increase the number of audits performed in FY 2003-2004; therefore for FY 2003-2004 the figures will be higher than projected for fiscal year 2004-2005. The agency currently performs the majority of in-house audits on vehicle registration files. Commercial drivers license grant funding allowed auditing to include commercial drivers licensing. There is more room for error in vehicle registration processing than in commercial drivers license issuance; therefore, reducing the overall error rate.							
K	Percentage of errors found during outsource provider audits (LAPAS CODE - 14280)	5%	4%	7%	7%	7%	7%
Auditing additional files within each audit reduced the error rate. Additional training given to outsource providers and audit alerts from prior audits also helped.							

### 3. (KEY) To increase access to Office of Motor Vehicles (OMV) records for informational purposes through secure access.

Strategic Link: This operational objective reflects efforts to accomplish Strategic Objective II.1: Increase by 25% the number of courts reporting electronically and expand the conviction types.



Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of courts reporting data electronically to OMV (LAPAS CODE - 14281)	30	28	29	29	28	28
	Due to changes by the Supreme Court regarding conviction reporting, there has been no increase.						
K	Percentage change in courts reporting electronically (LAPAS CODE - 14282)	230%	0	2%	2%	2%	0
	Due to changes by the Supreme Court regarding conviction reporting, there has been no increase.						
	The name of this indicator has been changed for clarity. There is no change in what the indicator measures or how the indicator is calculated. Therefore it is not a new performance indicator						
K	Number of convictions reported (LAPAS CODE - 14283)	200,000	211,050	290,000	290,000	211,050	211,050
	This figure is determined by the number of moving violation convictions enforced by courts and then reported to the agency.						
K	Number of court convictions reported electronically (LAPAS CODE - 14284)	60,000	49,609	40,490	40,490	49,609	49,609
	This figure is determined by the number of moving violation convictions enforced by courts and then reported to the agency.						



## Licensing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average turnaround processing time for DWI suspensions and compulsory insurance revocations (in days) (LAPAS CODE - 2022)	25	25	25	25	25
Number of compulsory insurance revocations (LAPAS CODE - 11296)	268,707	403,230	327,808	240,978	307,096
Number of DWI administrative arrests suspensions (LAPAS CODE - 11298)	23,201	30,333	24,081	21,938	19,939
Number of DWI court convictions suspensions (LAPAS CODE - 11299)	7,369	15,479	8,365	8,042	7,017





## 08-421 — Office of Legal Affairs

### Agency Description

The mission of the Office of Legal Affairs is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Office of Legal Affairs are:

- I. To manage legal services in an effective, efficient, and professional manner.
- II. To improve collection of fines and convictions in all areas of litigation.

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

The Office of Legal Affairs has only one program: Legal.

### Office of Legal Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 24,689	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,325,250	2,373,591	2,373,591	2,400,551	2,597,178	223,587
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,325,250</b>	<b>\$ 2,373,591</b>	<b>\$ 2,373,591</b>	<b>\$ 2,425,240</b>	<b>\$ 2,597,178</b>	<b>\$ 223,587</b>
<b>Expenditures &amp; Request:</b>						
Legal	\$ 2,325,250	\$ 2,373,591	\$ 2,373,591	\$ 2,425,240	\$ 2,597,178	\$ 223,587
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,325,250</b>	<b>\$ 2,373,591</b>	<b>\$ 2,373,591</b>	<b>\$ 2,425,240</b>	<b>\$ 2,597,178</b>	<b>\$ 223,587</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>



## 421\_1000 — Legal

Program Authorization: R.S. 36:401 et seq.; R.S. 32:57.1; R.S. 32:414 and 32:668; R.S. 32:415.1; R.S. 419; R.S. 32: 852 R.S. 32:378.2; R.S. 40:1561 et seq.; R.S. 40: 1662.1; R.S. 40: 1651 et seq.; R.S. 30:2361 et seq.; R.S. 32:1501 et seq.; R.S. 32:1711 et seq.; R.S. 40:1472.1 et seq.; R.S.32:1301 et seq.; R.S. 32:380 et seq.; R.S. 40:1375 and Louisiana Constitution Article X.

### Program Description

The mission of the Legal Program is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Legal Program are:

- I. To manage legal services in an effective, efficient, and professional manner.
- II. To improve collection of fines and convictions in all areas of litigation.

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

### Legal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 24,689	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,325,250	2,373,591	2,373,591	2,400,551	2,597,178	223,587
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,325,250</b>	<b>\$ 2,373,591</b>	<b>\$ 2,373,591</b>	<b>\$ 2,425,240</b>	<b>\$ 2,597,178</b>	<b>\$ 223,587</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 807,378	\$ 880,014	\$ 880,014	\$ 917,184	\$ 934,854	\$ 54,840
Total Operating Expenses	63,579	39,451	39,451	40,071	39,451	0
Total Professional Services	100	1,040	1,040	1,056	1,040	0
Total Other Charges	1,446,880	1,453,086	1,453,086	1,466,929	1,621,833	168,747



## Legal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq & Major Repairs	7,313	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,325,250</b>	<b>\$ 2,373,591</b>	<b>\$ 2,373,591</b>	<b>\$ 2,425,240</b>	<b>\$ 2,597,178</b>	<b>\$ 223,587</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are mainly from fees and fines associated with the Office of Motor Vehicles.

## Legal Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,373,591	14	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 7,978	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 6,180	0	Group Insurance for Active Employees
\$ 0	\$ 7,609	0	Group Insurance for Retirees
\$ 0	\$ 33,073	0	Salary Base Adjustment
\$ 0	\$ 13,198	0	Risk Management
\$ 0	\$ (27)	0	UPS Fees
\$ 0	\$ 241	0	Civil Service Fees
\$ 0	\$ 58	0	CPTP Fees
\$ 0	\$ 155,277	0	Administrative Law Judges



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,597,178	14	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,597,178	14	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 2,597,178	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,040	Court reporters for production of transcripts of appeals
<b>\$1,040</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,800	Anticipated witness fees, filing fees, etc.
<b>\$3,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,555,428	Transferred to Division of Administrative Law for administrative hearings
\$2,613	Civil Service/CPTP
\$17,210	Risk Management Premiums
\$21,577	Transferred to Louisiana State Police for automotive supplies
\$21,205	Transferred to Office of Telecommunications Management for telephone lines
<b>\$1,618,033</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,621,833</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

**1. (KEY) To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).**

Strategic Link: This objective accomplishes the following strategic objectives: Strategic Objective I.2: To successfully litigate 100% of Driver's License cases each year, and: To successfully litigate 100% of the Denial of Subpoenas Deuces Tecum and Public Record Request; and Strategic Objective I.2.3.4: To provide litigation support and representation to the appointing authorities of the Office of Public Safety Services.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Driver's License Suits: Percentage of driver's license suits defended (LAPAS CODE - 1792)	100%	100%	100%	100%	100%
K	Driver's License Suits: Number of driver's license suits defended (LAPAS CODE - 1794)	210	269	250	250	300
Actual Yearend FY 2002-2003: More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed.						
K	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension (LAPAS CODE - 6581)	75%	95%	95%	95%	95%
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals defended (LAPAS CODE - 11322)	100%	100%	100%	100%	100%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended (LAPAS CODE - 11326)	90	188	90	90	120	240
More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed. Based on historical averages, the agency anticipate fewer actions will be filed in FY 2004-2005 than the actual number of actions defended in FY 2002-2003.							
K	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority (LAPAS CODE - 11327)	50%	100%	85%	85%	85%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended (LAPAS CODE - 11328)	25%	100%	100%	100%	100%	100%
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	20	626	81	81	120	398
Actual Yearend FY 2002-2003: More suits were filed than expected. The Office of Legal Affairs defended 100% of the suits filed. The Office of Legal Affairs views these increases as anomalies. If not, additional staff will be required. Based on historical averages, the department anticipates fewer suits to be filed in FY 2004-2005. The office will defend 100% of the suits filed.							
K	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed (LAPAS CODE - 11336)	90%	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended (LAPAS CODE - 11338)	50%	100%	100%	100%	100%	100%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	26	48	52	52	52
K	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended affirmed (LAPAS CODE - 11340)	100%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended (LAPAS CODE - 11341)	50%	100%	100%	100%	100%
K	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended (LAPAS CODE - 11346)	125	81	180	180	90
Actual Yearend FY 2002-2003: The number of administrative actions defended was less than expected due to voluntary increased payment of fines. The increase in the "Number of TESS Administrative Actions Defended" from FY 2002-2003 to FY 2004-2005 is an estimation by the office.						
K	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended affirmed (LAPAS CODE - 11347)	95%	96%	100%	100%	100%

### Legal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of drivers license suits defended (LAPAS CODE - 1794)	310	281	257	244	269



**Legal General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of disciplinary actions defended (LAPAS CODE - 11324)	Not Available	Not Available	136	202	188
Number of denial of SDT and public records requests defended (LAPAS CODE - 11331)	Not Available	Not Available	118	315	626
Number of Fire Marshal administrative actions defended (LAPAS CODE - 11339)	Not Available	Not Available	137	88	48
Number of TESS administrative actions (LAPAS CODE - 11346)	Not Available	Not Available	180	140	81





## 08-422 — Office of State Fire Marshal



### Agency Description

The Office of State Fire Marshal is a statutory office established in 1904 with the State Fire Marshal being appointed by the governor. The office is charged with the responsibility of protecting the life and property of the citizens of this state from fire explosion and related hazards through the enforcement of legislative mandates and administrative rules or directives by:

- Reviewing construction plans to ensure compliance with the state's adopted fire safety, life safety, handicapped accessibility requirements and the state's energy code.
- Inspecting new and existing structures to ensure compliance with the state's adopted fire safety, life safety, handicapped accessibility requirements and the state's energy code.
- Investigating suspicious fires in order to suppress arson.
- Analyzing fire reports and statistics to determine the extent of the state's fire problems and educating the public about the need to be fire safe.

The mission of the Office of the State Fire Marshal is to protect life and property from the hazards of fire or explosion; ensure the safety of the citizens of Louisiana within to constructed environment; provide equal access to disabled individuals; and promote the efficient use of energy in commercial buildings.

The goals of the State Fire Marshal are:

- I. Reduce property losses and loss of life due to fire.
- II. Encourage economic development by equally and fairly enforcing the state's fire, life safety, handicapped accessibility and energy laws, codes, rules and regulations in a timely manner.
- III. Increase efficiency and effectiveness through automation.

The Office of the State Fire Marshal has one program: Fire Prevention.

More information on the Office of the State Fire Marshal is available on the agency's website. Information and statistics related to fire protection and fire losses in the United States and Canada are available on the National Fire Protection Association's website. Information on the crime of arson is available in the Federal Bureau of Investigation Uniform Crime Reports, which are available on the internet.

For additional information, see:

[Office of State Fire Marshal](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

## Office of State Fire Marshal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,040,282	230,000	400,321	230,000	240,000	(160,321)
Fees and Self-generated Revenues	2,490,902	2,490,902	2,490,902	2,490,902	2,490,902	0
Statutory Dedications	6,409,700	8,272,011	9,160,222	8,527,999	8,789,845	(370,377)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,940,884</b>	<b>\$ 10,992,913</b>	<b>\$ 12,051,445</b>	<b>\$ 11,248,901</b>	<b>\$ 11,520,747</b>	<b>\$ (530,698)</b>
<b>Expenditures &amp; Request:</b>						
Fire Prevention	\$ 9,940,884	\$ 10,992,913	\$ 12,051,445	\$ 11,248,901	\$ 11,520,747	\$ (530,698)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,940,884</b>	<b>\$ 10,992,913</b>	<b>\$ 12,051,445</b>	<b>\$ 11,248,901</b>	<b>\$ 11,520,747</b>	<b>\$ (530,698)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	179	179	179	182	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>179</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>183</b>	<b>3</b>



## 422\_1000 — Fire Prevention

Program Authorization: R.S.40:1563(C)3; R.S. 40:1575; R.S. 23:531-545; R.S. 51:560 et seq.; R.S. 51:911 et seq.; R.S. 51:912 et seq.; R.S. 40:1484; R.S. 40:1625 et seq.; R.S. 40: 1578.6(C); R.S. 40:1566, 1567 and 1563; R.S. 40:1651 et seq.; R.S. 46:1441; Act 1010 of 1995; La. Administrative Code 55:V:3001 et seq.; Section 1864(a) of Social Services Act; Title 42 of Code of Federal Regulations

### Program Description

The mission of the Fire Prevention Program in the Office of the State Fire Marshal is to protect life and property from fire and explosion; ensure public safety of Louisiana's citizens within the constructed environment; provide equal access to disabled individuals; and promote the efficient use of energy in buildings.

The goals of the Fire Prevention Program in the Office of the State Fire Marshal are:

- I. Make the Office of the State Fire Marshal responsive to the needs of the citizens of Louisiana by fair and equal enforcement of the statutes and regulations; providing prompt, courteous, and professional delivery of services in the most cost effective and productive manner; and to implement a fire safety and education and training programs to reduce the number of recurring violations.
- II. Reduce injury, death and property damage resulting from fire in the State of Louisiana by attaining consistent, quality and professional level inspections statewide.
- III. Maintain a data repository and statistical analysis of all fires and improve the imparting of this information to the fire department and the public.
- IV. Prevent/reduce injury, death and property damage from explosions of boilers and pressure vessels and the mechanical failure of amusement attractions.
- V. Ensure safe, accessible, and energy efficient buildings by a thorough review of building plans and specifications prior to construction. Louisiana law, R.S.40:1574 (A) and (B), requires that the plans and specifications for every structure, watercraft, or movable constructed or remodeled in the state be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, and handicapped accessibility laws, rules, regulations, and codes of the state prior to construction.

The Fire Prevention Program in the Office of the State Fire Marshal includes the following activities: Inspection Section, Health Care Inspection Section, Boiler and Amusement Ride Safety Inspection Section, Manufactured Homes Section, Sprinkler Contractor Licensing Section, Fireworks Licensing Section, Fire Information Services Section, Fire Protection Licensing Section, Family Food Day Care Homes, Burglar Alarm Licensing Section, Volunteer Firemen Insurance, Plan Review, and Arson Enforcement.

- The Inspection Section, under the authority of R.S. 40:1563 (C) 3, conducts final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of a certified fire prevention bureau. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and available resources.



- The Health Care Inspection Section through contract agreement with the Department of Health and Hospitals per provisions of Section 1864(a) of the Social Services Act are required to survey and certify compliance with Title 42 of the Code of Federal Regulations.
- The Boiler and Amusement Ride Safety Inspection is comprised of the Boiler Inspection Section and the Mechanical Section. The Boiler Section is responsible for the inspections of all boilers and certain pressure vessels throughout the state on a timely basis, and maintenance records of all inspections and companies authorized to construct, install, repair, and operate boilers in Louisiana. The Mechanical Section is responsible for the inspections of all amusement/carnival ride equipment in Louisiana (R.S. 40:1484). These inspections will include the review of all maintenance records, non-destructive testing, operational tests and the qualifications of the ride operators, as well as, the training records of the operators.
- The Sprinkler Contractor Licensing Section, under the authority of R.S. 40:1625 et seq., licenses each fire protection sprinkler contractor doing business in Louisiana. The Firework Licensing Section, under the authority of R.S. 51:560 et. seq., licenses manufactures, distributors, jobbers, importers, and retailers of fireworks.
- The Fire Information Services Section collects and analyzes fire data.
- The Fire Protection Licensing Section, under the authority of R.S. 40:1551 et seq. and Louisiana Administrative Code 55:V:3001 et seq., licenses, and certifies firms, employees and apprentices engaged in the installation or servicing of portable fire extinguishers, fixed fire extinguishing systems, fire detection and alarm systems, and hydrostatic testing of pressurized fire extinguishing equipment.
- The Family Food Day Care Homes Section, under authority of R.S. 46:1411, inspects private homes taking care of six children or fewer under a federal program. There are approximately 10,000 homes in this program.
- The Burglar Alarm Licensing Section, under authority of R.S. 40:1662.1 et seq., certifies and licenses firms and employees engaged in the sale, installation and servicing of burglar alarm systems and fire alarm systems in one or two family dwellings.
- The Volunteer Firemen Insurance Program, under authority of R.S. 40:1593, authorizes the Fire Marshal to negotiate a group insurance policy to provide medical, death and burial benefits for volunteer firefighters of the state suffering injury or death while engaged in the scope of their duties as a volunteer firefighter.
- The Plan Review Section, under authority of R.S. 40:1740, requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction.
- The Arson Enforcement Section, under authority of Revised Statute 40, Chapter 7, Part 3, Act 83 of 1987, causes investigations of all fires within the state which are suspected to be caused by criminal neglect or human design, or whenever there is more than one human death, and arrests those responsible for such fires.

More information on the Office of the State Fire Marshal is available on the agency's website. Information and statistics related to fire protection and fire losses in the United States and Canada are available on the National Fire Protection Association's website. Information on the crime of arson is available in the Federal Bureau of Investigation Uniform Crime Reports, which are available on the internet.



For additional information, see:

[Office of State Fire Marshall](#)

[National Fire Protection Association](#)

[FBI Uniform Crime Reports](#)

## Fire Prevention Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,040,282	230,000	400,321	230,000	240,000	(160,321)
Fees and Self-generated Revenues	2,490,902	2,490,902	2,490,902	2,490,902	2,490,902	0
Statutory Dedications	6,409,700	8,272,011	9,160,222	8,527,999	8,789,845	(370,377)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,940,884</b>	<b>\$ 10,992,913</b>	<b>\$ 12,051,445</b>	<b>\$ 11,248,901</b>	<b>\$ 11,520,747</b>	<b>\$ (530,698)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,752,474	\$ 8,192,118	\$ 8,192,118	\$ 8,555,170	\$ 8,864,336	\$ 672,218
Total Operating Expenses	348,136	486,130	655,000	494,962	499,849	(155,151)
Total Professional Services	12,386	0	880,000	0	0	(880,000)
Total Other Charges	900,276	1,781,313	1,790,975	1,823,206	1,823,325	32,350
Total Acq & Major Repairs	927,612	533,352	533,352	375,563	333,237	(200,115)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,940,884</b>	<b>\$ 10,992,913</b>	<b>\$ 12,051,445</b>	<b>\$ 11,248,901</b>	<b>\$ 11,520,747</b>	<b>\$ (530,698)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	179	179	179	182	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>179</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>183</b>	<b>3</b>



## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. The Interagency Transfers are derived from the Department of Health and Hospitals for inspection services. The Fees and Self-generated Revenues are derived from issuance of various licenses (fireworks, mobile home manufacturer, sprinkler and fire extinguisher), sale of fire incident reports and boiler inspection fees. The Statutory Dedications are derived from the Louisiana Fire Marshal Fund (R.S. 22:1077 and R.S. 40:1653), Louisiana Alarm Regulatory Trust Fund (R.S. 40:1563, R.S. 36:409 and R.S. 40:1662), the Two Percent Fire Insurance Fund (R.S. 22:1585(A)), Fire Sprinkler Trust Fund (R.S. 22:1585 and R.S. 40:1593) and the Fire Protection Trust Fund R.S. 40:1653. Per R.S. 39:36B.(8), see table below for listing of expenditures out of each statutory dedicated fund.

## Fire Prevention Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 295,925	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 0
LouisianaFireMarshalFund	5,646,123	7,414,111	8,302,322	7,672,901	7,576,037	(726,285)
AlarmRegulatoryTrustFund	408,352	492,900	492,900	490,098	638,808	145,908
FireSprinklerTrustFund	59,300	45,000	45,000	45,000	55,000	10,000
FireProtectionTrustFund	0	0	0	0	200,000	200,000

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,058,532	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,051,445	180	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	111,793	0	Annualize Classified State Employee Merits
0	120,207	0	Classified State Employees Merit Increases
0	33,469	0	Civil Service Training Series
0	83,741	0	State Employee Retirement Rate Adjustment
0	70,225	0	Group Insurance for Active Employees
0	27,358	0	Group Insurance for Retirees
0	95,132	0	Salary Base Adjustment
0	(80,671)	0	Salary Funding from Other Line Items
0	375,563	0	Acquisitions & Major Repairs
0	(533,352)	0	Non-Recurring Acquisitions & Major Repairs
0	(170,321)	0	Non-recurring Carry Forwards
0	22,689	0	Risk Management
0	614	0	Maintenance in State-Owned Buildings
0	643	0	UPS Fees
0	1,620	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	505	0	CPTP Fees
0	1,279	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	(880,000)	0	Non-recurring funding for installation of management information system
0	188,808	3	Continued implementation of Act 576 of 2003 which provides for licensing of locksmiths
\$ 0	\$ 11,520,747	183	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 11,520,747	183	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 11,520,747	183	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program has no funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$320,000	Volunteer firefighters insurance premiums
\$5,000	Investigative expense
\$700	Witness fees and subpoenas
\$661,433	Debt payment for building
<b>\$987,133</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$26,986	Civil Service/CPTP
\$21,771	Transferred to Division of Administrative Law for administrative hearings
\$190,170	Transferred to Louisiana State Police for auto maintenance
\$328,234	Transferred to Management and Finance for utilities, dues, duplicating, telephone, utilities and supplies
\$229,893	Risk Management Premiums
\$39,138	Maintenance of State Buildings
<b>\$836,192</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,823,325</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$120,790	Computer equipment
\$174,102	Replacement vehicles
\$38,345	Vehicles (2), office furniture and computer equipment for Locksmith licensing enhancement
<b>\$333,237</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Inspections activity, to complete 94% of the total number of inspections required annually.

Strategic Link: This operational objective partially accomplishes the agency's Strategic Objectives II.2: By the year 2006, the Inspection Section will complete 95% of the total number of annual inspections required.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Required inspections are: licensed facilities per LRS 40:1562.3(C-1), including day care centers, physical therapy centers, residential board and care homes; family day care provider homes as per LRS 46:1441 including food care homes (family child day care homes that are funded through the Louisiana Department of Education's "Food Care" Program); prisons, per Louisiana Constitution Article V: 1701, including state, parish and municipal jails; schools, universities, per R.S. 40:153, R.S. 40:1578(A), and R.S. 40:1575; state-owned and state-leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of required inspections conducted (LAPAS CODE - 2030)	94%	99%	94%	94%	94%	94%
Actual Yearend FY 2002-2003: This office had a 17.5% increase in request to conduct final inspections than projected. In order to keep the economy moving and businesses opening on time, final inspections have been made a priority, therefore, resulting in more inspections being conducted than projected.							
K	Number of required inspections (LAPAS CODE - 2031)	71,632	71,632	71,632	71,632	71,632	71,632
S	Number of inspections conducted (LAPAS CODE - 2032)	73,644	70,828	67,334	67,334	67,334	67,334

### 2. (SUPPORTING)Through the Inspections activity, to complete 94% of new construction final inspections within two weeks of date the inspection is requested.

Strategic Link: This operational objective will meet the agency's Strategic Objectives II.1. By the year 2005, the Inspection Section will complete 95% of new construction final inspections within two weeks of date of inspection request.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
S	Number of final inspections requested (LAPAS CODE - 6689)	10,500	12,548	10,500	10,500	10,500
Actual Yearend FY 2002-2003: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.						
S	Number of final inspections performed within two weeks of inspection request (LAPAS CODE - 6690)	9,870	12,340	9,870	9,870	9,870
Actual Yearend FY 2002-2003: There were more requests to conduct final inspections than projected due to the economy; final inspections are considered priority inspections to better provide service to the public and to allow businesses to maintain their scheduled opening dates.						
S	Percentage of inspections performed within two weeks (LAPAS CODE - 6688)	94	98	94	94	94
The Office of State Fire Marshal has no control over the number of final inspections requested. The final inspections completed within two weeks of date requested have become a priority inspection and the office anticipates completion of 94% of those inspections within a two-week period.						

### 3. (SUPPORTING)Through the Inspections activity, to conduct 87% of fire safety inspections of health care facilities statewide requiring state license and/or federal certification.

**Strategic Link:** This operational objective accomplishes the agency's Strategic Objective II.3. By the year 2006, the Health Care Section will complete 90% of fire safety inspections of health care facilities requiring license and/or certification within the time lines required by state, federal or contractual agreement with the Department of Health and Hospitals.

**Louisiana: Vision 2020 Link:** This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

**Children's Budget Link:** Not Applicable

**Human Resources Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other):** Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Values						
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator Name	Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Standard as Initially Appropriated FY 2003-2004	Performance Standard FY 2003-2004	Continuation Budget Level FY 2004-2005	At Executive Budget Level FY 2004-2005
S	Number of health care inspections required (LAPAS CODE - 2083)	7,483	7,483	7,483	7,483	7,483	7,483
The number of inspections required is based on the number of buildings, with each floor of multistoried buildings counted as a separate inspection, plus the estimated number of re-inspections. Total number of inspections varies depending on the number of final inspections of new construction projects.							
S	Number of health care inspections completed (LAPAS CODE - 2084)	6,361	8,118	6,546	6,546	6,546	6,546
The number of inspections conducted is dependent upon the number of inspectors available to perform the required workload; vacancies within the section would have an impact on this indicator.							
Actual Yearend Performance FY 2002-2003: There was an increase in the number of multi-story, multi-inspector inspections conducted at hospital facilities due to a valid complaint investigation by DHH and an increase in the number of final inspections.							
S	Percentage of required inspections completed (LAPAS CODE - 2082)	85%	108%	87%	87%	87%	87%
Actual Yearend Performance FY 2002-2003: There was an increase in the number of multi-story, multi-inspector inspections conducted at hospital facilities due to a valid complaint investigation by DHH and in increase in the number of final inspections.							

### 4. (SUPPORTING)Through the Inspection activity, to inspect at least 100% of all known events being held in Louisiana that have amusement rides/attractions.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective II.6. By 2006, the Mechanical Safety Section will inspect 100% of the amusement rides and attractions at least once during each known event held in Louisiana.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



Explanatory Note: The department indicates that this activity is still a relatively new activity for the agency. In addition, the festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of known amusement events held in Louisiana (LAPAS CODE - 2048)	260	371	250	250	250	250
The sharp increase in the Actual Yearend Performance FY 2002-2003 is due to air-supported structures needing to be inspected due to a change in the law. Fiscal Year 2003-04 is not increased due to a change in the law removing inspection requirement on these devices.							
A drop in the economy seems to have caused the number of events to level off around the 250 per year.							
S	Percentage of events inspected (LAPAS CODE - 2046)	100%	100%	100%	100%	100%	100%
The office anticipates that it will be able to perform 100% of all known amusement events held in Louisiana due to the extensive cross training of boiler inspectors as well as the manager working an average of 20 amusement events per year.							

### 5. (SUPPORTING)Through the Inspections activity, to inspect 100% of the known state-assigned boilers.

Strategic Link: This operational objective is an incremental step toward accomplishing the agency's Strategic Objectives II.7: By the year 2006, the Boiler Inspection Section will inspect 100% of the known state assigned boilers.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: In total, there are 31,807 boilers in the state. Of these, 18,099 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 60 days in inspecting, it is the state's duty to inspect. Thus the number of actual inspections by the Office of the State Fire Marshal completed may be more than the beginning assigned number.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
S	Number of state-assigned inspections required (LAPAS CODE - 2042)	13,000	10,120	9,500	9,500	9,500
	Number of inspections required is the number of boilers that are in the agency's database.					
S	Number of state-assigned inspections performed (LAPAS CODE - 2041)	11,000	11,083	14,500	14,500	14,500
	During prior fiscal years, New Orleans was exempt from the State Boiler Inspection Law. That exemption has been removed, causing an increase in the "state assigned" workload. This number is one that is still increasing. In addition, insurance inspections over sixty days past due are done by state inspectors.					
S	Percentage of boilers found not in compliance (LAPAS CODE - 2044)	9%	10%	9%	9%	9%
	Actual Yearend Performance FY 2002-2003: The office indicates that it found boilers that did not meet the boiler regulations.					
S	Percentage of boilers overdue for inspection (LAPAS CODE - 2043)	13%	9%	12%	12%	12%
	Actual Yearend Performance FY 2002-2003: There was an increased effort by the staff to reduce the number of overdue inspections.					

### 6. (SUPPORTING)Through the Investigations activity, to create a comprehensive licensing and enforcement program by clearing 78% of investigations related to sprinkler contractor licensing, burglar alarm licensing, fire protection licensing, and locksmith licensing opened during the fiscal year.

Strategic Link: This operational objective is an incremental step toward accomplishing the agency's Strategic Objectives II.5: By the year 2006, the Licensing Section will provide a comprehensive enforcement program to maintain a minimum of 1.28 applications per hour worked and to clear 80% of all complaints investigated against contractors within regulated industries.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Each complaint is tracked individually. When a complaint is received, it is logged into a computer database. When an investigation is opened, this date is logged in as well. Additionally, when the complaint is cleared and/or closed, this date is logged. A complaint is "cleared" when it is determined to be unsubstantiated or a Notice of Violation is warranted. A complaint is "closed" when the administrative hearing process is completed. This process may take several months or even years, depending on the scope of the investigation.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of complaints received (during FY) (LAPAS CODE - 6704)	550	337	650	650	650

The number of complaints received and the number of investigations opened may differ due to the large volume of complaints and the number of investigators available within the section to conduct investigations. Normally, each complaint will generate only one investigation; however, once an investigation is opened, additional violations may be discovered, each of which may generate a separate complaint.

The agency indicates that the reason for lower number of complaints for the Actual Yearend Performance FY 2002-2003 is possibly due to an increased awareness and compliance with licensing requirements by regulated industries.

S	Number of investigations opened (during FY) (LAPAS CODE - 6705)	325	274	500	500	500
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Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another.

The agency indicates that the reason for lower number of complaints for the Actual Yearend Performance FY 2002-2003 is possibly due to an increased awareness and compliance with licensing requirements by regulated industries.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of investigations cleared (during FY) (LAPAS CODE - 10563)	250	419	390	390	390

Investigations may take several months to clear. As a result, investigations may be opened in one fiscal year and cleared in another.

The increase in the Actual Yearend Performance FY 2002-2003 is due to the addition of two new inspector/investigator positions. The positions were added due to implementation of the new sprinkler law (R.S.40:1625 et seq.). Additionally, focus was placed on clearing all complaints begun prior to fiscal year.

S	Percentage of investigations cleared (during FY) (LAPAS CODE - 10564)	77%	153%	78%	78%	78%
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This indicator measures the percentage of open investigations that are cleared in this fiscal year. It does not track against number of complaints received.

The increase in the Actual Yearend Performance FY 2002-2003 is due to the addition of two new inspector/investigator positions. The positions were added due to implementation of the new sprinkler law. Additionally, focus was placed on clearing all complaints begun prior to fiscal year.

### 7. (KEY) Through the Investigations activity, to exceed the national arson clearance rate of 16.5%, as reported by the FBI Uniform Crime Reports (2002).

**Strategic Link:** This operational objective is related to the agency's Strategic Objective I.1: To maintain or exceed the National Clearance rate of 16% by the year 2005.

**Louisiana: Vision 2020 Link:** This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

**Children's Budget Link:** Not Applicable

**Human Resources Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other):** Not Applicable



Explanatory Note: The arson clearance rate is calculated by the addition of all criminal cases investigated that are closed by arrest and exceptional clearance, and dividing by the total number of criminal investigations. These investigations are conducted in accordance with R.S. 40:1563.1. "Exceptional clearance" is utilized in those cases in which the following conditions are met: (a) the investigation clearly and definitely establishes the identity of at least one offender, (b) sufficient probable cause has been developed to support the arrest, charging, and prosecution of the offender, (c) the exact location of the offender is known so that an arrest could be made, and (d) circumstances beyond the control of the investigator of investigative agency dictate that no prosecution of the offender is forthcoming (examples: under-age offender, plea agreement through prosecuting agency, death of the offender, etc.).

Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 18.3% as reported by the FBI Uniform Crime Reports (2002) .

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of investigations conducted (LAPAS CODE - 2096)	656	549	525	525	540	540
Fiscal Year 2002-03 Actual Yearend Performance: The total number of investigations conducted was 519 of which 101 were determined to be non-incendiary and were not calculated to determine the percentage of arrest/exceptional clearance rate.							
S	Number of investigations determined to be incendiary (LAPAS CODE - 11538)	508	342	320	320	350	350
This performance indicator was previously reported as "Total number of investigated cases in which there is potential criminal prosecution".							
S	Number of incendiary investigations cleared by arrest/exceptional clearance (LAPAS CODE - 11540)	88	86	89	54	56	56
This performance indicator was previously reported as "Number of criminal investigations cleared."							
The Existing Performance Standard FY 2003-2004 was corrected during the August 15, 2003 performance adjustments period to accurately reflect the anticipated productivity level.							
K	Louisiana arson clearance rate (LAPAS CODE - 11542)	17%	25%	17%	17%	17%	17%
Among west south central states (Louisiana, Arkansas, Oklahoma and Texas) the arson clearance rate is 18.3%.							





**8. (KEY) Through the Plan Review activity, to provide a written response to a set of plans and specifications within 5 working days for 75% of all submitted projects.**

Strategic Link: This operational objective partially accomplishes the agency's Strategic Objectives I.2: The Plan Review Section will reduce the time to complete a final review of construction documents by 5% by 2006. Strategic Objective I.3: The Plan Review Section will provide for a review process incorporating the provisions of the state uniform construction code for review of projects in the rural areas of the state requesting assistance. This operational objective partially accomplishes the agency's Strategic Objective I.4: The Plan Review Section will develop and implement additional training programs for the design and construction community consisting of a minimum of eight training sessions per year.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of projects reviewed (LAPAS CODE - 2106)	14,400	17,405	14,400	14,400	16,000	16,000
	The growth in construction economy, contributed to the increase in the Actual Yearend Performance FY 2002-2003 and in the office reviewing more plans than anticipated/projected. The FY 2004-2005 continuation level was adjusted to more accurately forecast the growth in construction economy.						
S	Number of projects not in compliance (LAPAS CODE - 2104)	832	1,189	907	907	925	925
	The Actual Yearend Performance FY 2002-2003 increase is due to the fact that more projects were submitted for review and more projects were found not in compliance.						
S	Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	7%	6%	6%	6%	6%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	Due to the fact more projects were submitted for review, more projects were found not in compliance.						
K	Average review time per project (in man-hours) (LAPAS CODE - 2108)	3	3	3	3	3	3
K	Percentage of projects reviewed within 5 workdays (LAPAS CODE - 2108)	Not Applicable	78%	67%	75%	75%	75%

**Fire Prevention General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of projects reviewed (LAPAS CODE - 2106)	14,694	15,545	17,307	16,467	17,405
Average review time per project (in man-hours) (LAPAS CODE - 2108)	2	3	3	4	3
Percentage of projects not in compliance (LAPAS CODE - 11554)	6%	6%	6%	6%	7%

**9. (SUPPORTING)The Fire Information Section will maintain a state-of-the-art computer system for fire reporting and fire information statistics by the processing of 100% of the fire reports received.**

Strategic Link: This operational objective will accomplish the agency's Strategic Objectives II.4: By the year 2006, the Fire Information Section will maintain a state of the art computer system for fire reporting information statistics by the processing of 100% of the fire reports received.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of fire incident reports received (LAPAS CODE - 14325)	80,000	159,700	100,000	100,000	110,000
<p>These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2002-2003 is for calendar year 2002).</p> <p>Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.</p> <p>In an effort to more accurately reflect fire department submittals, performance standards have been increased in FY 2003-2004 and FY 2004-2005.</p>						
S	Number of fire incident reports processed by deadline (LAPAS CODE - 14326)	80,000	159,700	100,000	100,000	110,000
<p>These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2002-2003 is for calendar year 2002).</p> <p>Through educational efforts by the Fire Information Section, more fire departments are sending in fire incident reports.</p> <p>In an effort to more accurately reflect fire department submittals, performance standards have been increased in FY 2003-2004 and FY 2004-2005.</p>						
S	Percentage of fire incident reports processed by Federal Emergency Management Agency deadline (LAPAS CODE - 14327)	100%	100%	100%	100%	100%
<p>These figures represent a collection on a calendar year basis instead of a fiscal year. This fiscal year represents the first year in the date. (FY 2002-2003 is for calendar year 2002).</p>						

## Fire Prevention General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of fires reported (LAPAS CODE - 13591)	12,983	16,214	17,001	15,150	14,007
Total number of fire-related deaths (LAPAS CODE - 13592)	101	89	35	37	53
Total property losses (in \$ millions) (LAPAS CODE - 13593)	\$ 62	\$ 90	\$ 279	\$ 152	\$ 79

### 10. (SUPPORTING) Through the Mechanical Safety Inspection Section, to ensure all public firework displays are inspected and performed by licensed operators.

Strategic Link: This operational objective will accomplish the agency's Strategic Objective II.8: By 2006, the Mechanical Safety Section will inspect 100% of the known public firework displays to ensure safety.



Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: This is a new activity which was assigned by Act 398 of the 2003 Regular Session.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of known public firework displays in Louisiana (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
This is a new activity, assigned by Act 398 of the 2003 Regular Session The agency estimates FY 2004-2005 estimated the number of displays as this is a new program.							
S	Percentage of events inspected (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new activity, assigned by Act 398 of the 2003 Regular Session FY 2004-2005: The office has cross-trained all personnel to ensure all displays are inspected. All inspections must be conducted after normal working hours.							

## 11. (SUPPORTING)Through the Licensing Activity, to create a comprehensive licensing and enforcement program by maintaining the processing of 1.28 applications per hour worked.

Strategic Link: This operational objective is an incremental step toward accomplishing the agency's Strategic Objective II.5: By the year 2006, the Licensing Section will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.28 applications per hour worked and to clear 80% of all complaints investigated against contractors within regulated industries.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of applications processed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,500	10,000
S	Number of hours worked (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9,775	7,820
S	Number of applications processed per hour (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1



## 08-423 — Louisiana Gaming Control Board

### Agency Description

The Louisiana Gaming Control Board pursuant to provisions of R.S. 27.15 has all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control and jurisdiction over all aspects of gaming activities and operations as authorized by the Louisiana Riverboat Economic Development and Gaming Control Law. Further, the board has all regulatory, enforcement, and supervisory authority under Act 817 of the 1993 Regular Legislative Session.

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming activity.

The goal of the Louisiana Gaming Control Board is to strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittees and eliminating all criminal and corrupt influences on the gaming industry.

The Louisiana Gaming Control Board is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

The Louisiana Gaming Control Board has only one program, the Louisiana Gaming Control Board.

### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	810,181	1,164,126	1,164,126	1,162,327	1,161,044	(3,082)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 810,181</b>	<b>\$ 1,164,126</b>	<b>\$ 1,164,126</b>	<b>\$ 1,162,327</b>	<b>\$ 1,161,044</b>	<b>\$ (3,082)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Gaming Control Board	\$ 810,181	\$ 1,164,126	\$ 1,164,126	\$ 1,162,327	\$ 1,161,044	\$ (3,082)
<b>Total Expenditures &amp; Request</b>	\$ 810,181	\$ 1,164,126	\$ 1,164,126	\$ 1,162,327	\$ 1,161,044	\$ (3,082)

<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	3	3	3	3	3	0



## 423\_1000 — Louisiana Gaming Control Board

Program Authorization: R.S. 27:15; Act 817 of 1993

### Program Description

The mission of the Louisiana Gaming Control Board is to regulate all gaming activity under its jurisdiction in a manner that instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements and to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations, and activities within the gaming activity.

The goals of the Louisiana Gaming Control Board are:

- I. Strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licenses and permittee and eliminating all criminal and corrupt influences on the gaming industry.
- II. Ensure, compatible with regulation, that gaming as authorized by the legislature is of economic benefit to the State of Louisiana.
- III. Deter to the extent possible underage and compulsive gaming in the State of Louisiana in the gaming industries regulated by the Louisiana Gaming Control Board.

The Louisiana Gaming Control Board is responsible for regulating all gaming activities under its jurisdiction by licensing and permitting suitable applicants; conducting monthly board meetings at which decisions and orders are rendered; conducting administrative hearing in accordance with the Louisiana Gaming Control Law and collecting fees to defray costs of these proceedings; collecting fines as a result of violations for deposit in the state general fund; and promulgation of the rules and regulations.

### Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	810,181	1,164,126	1,164,126	1,162,327	1,161,044	(3,082)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 810,181</b>	<b>\$ 1,164,126</b>	<b>\$ 1,164,126</b>	<b>\$ 1,162,327</b>	<b>\$ 1,161,044</b>	<b>\$ (3,082)</b>





## Louisiana Gaming Control Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 445,159	\$ 469,498	\$ 476,998	\$ 478,740	\$ 481,278	\$ 4,280
Total Operating Expenses	199,131	323,389	323,389	327,190	323,389	0
Total Professional Services	74,407	295,380	287,880	287,880	287,880	0
Total Other Charges	91,485	67,299	67,299	44,479	44,459	(22,840)
Total Acq & Major Repairs	0	8,560	8,560	24,038	24,038	15,478
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 810,181</b>	<b>\$ 1,164,126</b>	<b>\$ 1,164,126</b>	<b>\$ 1,162,327</b>	<b>\$ 1,161,044</b>	<b>\$ (3,082)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication.

## Louisiana Gaming Control Board Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Riverboat Gaming Enforcement	810,181	1,164,126	1,164,126	1,162,327	1,161,044	(3,082)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,164,126	3	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
0	2,538	0	State Employee Retirement Rate Adjustment
0	1,742	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	24,038	0	Acquisitions & Major Repairs
0	(8,560)	0	Non-Recurring Acquisitions & Major Repairs
0	(23,014)	0	Risk Management
0	10	0	UPS Fees
0	164	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,161,044	3	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,161,044	3	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,161,044	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$150,000	Hearing officers for administrative hearings
\$127,880	Court reporters
\$10,000	Witness fees
<b>\$287,880</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$32,594	Risk management premiums
\$1,500	To Louisiana State Police for auto repairs
\$10,201	To Office of Telecommunications Management for telephone lines
\$164	Civil Service charge
<b>\$44,459</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$44,459</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$19,838	Replacement vehicle
\$4,200	Replacement computers
<b>\$24,038</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.**

Strategic Link: This operational objective relates to Strategic Objective I.1: To decrease by 100% the number of licenses and permits held by known disqualified and unsuitable persons identified by the State Police and/or the Attorney General gaming investigators in order to eliminate criminal and known corrupt influences on the gaming industry.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Act 1222 of the 2001 Regular Session combined the requisite permits previously required for land-based casino gaming, riverboat gaming, and pari-mutuel live racing facility (or ""slots at the tracks"" ) gaming into one. Prior to the passage of Act 1222, a person or entity would be required to obtain separate permits for each of the aforementioned venues. There were gaming suppliers who had three separate permits. Now an entity or gaming employee working in the various venues is required to obtain only one permit, depending on the classification for which they applied (key employee, non-key employee, manufacturer, supplier, etc). It makes no difference where the original application is originated (land-based, riverboat, or slots); the permit is good for all venues and the permit fees are deposited in one fund. Therefore, Public Safety Services and the Gaming Control Board no longer distinguish between land-based and riverboat casino for performance reporting.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of known unsuitable persons who were denied a license or permit (LAPAS CODE - 14328)	100%	100%	100%	100%	100%
K	Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked (LAPAS CODE - 14329)	100%	100%	100%	100%	100%
K	Number of administrative hearings held (LAPAS CODE - 2115)	175	375	200	200	300
In situations where administrative action has been instituted, applicants, permittees and licensees are taking advantage of administrative remedies available to them.						
K	Number of hearing officer decisions - Casino Gaming (LAPAS CODE - 15557)	75	54	85	85	140
Actual Yearend Performance FY 2002-2003: There were fewer than anticipated hearings/appeals in Casino Gaming because of fewer than anticipated administrative actions.						
K	Number of hearing officer decisions - Video Poker (LAPAS CODE - 6715)	50	269	90	90	170
Actual Yearend Performance FY 2002-2003: The change to five-year licenses but yearly renewal fees and required submission of annual tax clearances, resulted in unanticipated failure by licensees to pay the yearly renewal fees, and/or failure to provide an annual tax clearance.						
K	Number of Louisiana Gaming Control Board decisions - Video Poker (LAPAS CODE - 6718)	60	122	20	20	65
Actual Yearend Performance FY 2002-2003: The change to five-year licenses but yearly renewal fees and required submission of annual tax clearances, resulted in unanticipated failure by licensees to pay the yearly renewal fees, and/or failure to provide an annual tax clearance.						
K	Number of Louisiana Gaming Control Board decisions - Casino Gaming (LAPAS CODE - 15558)	35	29	35	35	50
Actual Yearend Performance FY 2002-2003: The change to five-year licenses but yearly renewal fees and required submission of annual tax clearances, resulted in unanticipated failure by licensees to pay the yearly renewal fees, and/or failure to provide an annual tax clearance.						
K	Number of administrative actions - Video Poker (LAPAS CODE - 6721)	8	18	10	10	90
Actual Yearend Performance FY 2002-2003: More than anticipated number of applicants, permittees and licensees failed to avail themselves of all the administrative remedies. Administrative actions include denials, revocations and suspensions as a result of failure to request an administrative hearing.						
K	Number of administrative actions - Casino Gaming (LAPAS CODE - 15559)	15	21	20	20	80



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	Actual Yearend Performance FY 2002-2003: More than anticipated number of applicants, permittees and licensees failed to avail themselves of all the administrative remedies. Administrative actions include denials, revocations and suspensions as a result of failure to request an administrative hearing.						
K	Number of licenses and permits issued - Video Poker (LAPAS CODE - 2113)	750	589	580	580	590	580
	Actual Yearend Performance FY 2002-2003: Based on five-year license renewals, there was a decrease in the number of applications processed in video gaming.						
K	Number of licenses and permits issued - Casino Gaming (LAPAS CODE - 15560)	175	188	165	165	165	165



## 08-424 — Liquefied Petroleum Gas Commission

### Agency Description

The Liquefied Petroleum Gas Commission is charged with the responsibility of regulating the liquefied petroleum gas and anhydrous ammonia commercial distribution system within the state. This is necessary because of potential danger associated with the storage, transportation, and ultimate use of these gases, which are normally handled in a liquid state under high pressure in special containers.

The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
- II. Reduce burdensome requirements whenever practical without sacrificing safety.

The Liquefied Petroleum Gas Commission has only one program, Administrative.

For additional information, see:

[Liquefied Petroleum Gas Commission](#)

### Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	17,590	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	581,456	694,392	694,392	697,890	700,781	6,389
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 599,046</b>	<b>\$ 694,392</b>	<b>\$ 694,392</b>	<b>\$ 697,890</b>	<b>\$ 700,781</b>	<b>\$ 6,389</b>
<b>Expenditures &amp; Request:</b>						



## Liquefied Petroleum Gas Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Administrative	\$ 599,046	\$ 694,392	\$ 694,392	\$ 697,890	\$ 700,781	\$ 6,389
<b>Total Expenditures &amp; Request</b>	\$ 599,046	\$ 694,392	\$ 694,392	\$ 697,890	\$ 700,781	\$ 6,389

### Authorized Full-Time Equivalents:

Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	10	10	10	10	10	0



## 424\_1000 — Administrative

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

### Program Description

The mission of the Administrative Program for the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

- I. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
- II. Reduce burdensome requirements whenever practical without sacrificing safety.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	17,590	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	581,456	694,392	694,392	697,890	700,781	6,389
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 599,046</b>	<b>\$ 694,392</b>	<b>\$ 694,392</b>	<b>\$ 697,890</b>	<b>\$ 700,781</b>	<b>\$ 6,389</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 478,642	\$ 504,113	\$ 525,099	\$ 545,562	\$ 549,548	\$ 24,449
Total Operating Expenses	34,796	48,984	30,477	30,955	30,477	0
Total Professional Services	20,553	19,000	19,000	19,000	19,000	0
Total Other Charges	45,420	50,575	48,096	49,449	48,832	736
Total Acq & Major Repairs	19,635	71,720	71,720	52,924	52,924	(18,796)
Total Unallotted	0	0	0	0	0	0





## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 599,046	\$ 694,392	\$ 694,392	\$ 697,890	\$ 700,781	\$ 6,389
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	10	10	10	10	10	0

## Source of Funding

This program is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry. Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
LPG Rainy Day Fund	\$ 581,456	\$ 694,392	\$ 694,392	\$ 697,890	\$ 700,781	\$ 6,389

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 694,392	10	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 9,379	0	Annualize Classified State Employee Merits
\$ 0	\$ 3,087	0	Classified State Employees Merit Increases
\$ 0	\$ 3,986	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,863	0	Group Insurance for Active Employees
\$ 0	\$ 5,313	0	Group Insurance for Retirees
\$ 0	\$ (2,179)	0	Salary Base Adjustment
\$ 0	\$ 52,924	0	Acquisitions & Major Repairs
\$ 0	\$ (71,720)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 690	0	Risk Management
\$ 0	\$ 13	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 33	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 700,781	10	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 700,781	10	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 700,781	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$19,000	Transcriber for commission meetings
<b>\$19,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,886	Transferred to Office of Management and Finance for operating expenses
\$13,332	Transferred to Louisiana State Police for automotive maintenance
\$1,296	Civil Service/CPTP charges
\$6,318	Risk Management premiums
<b>\$48,832</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$48,832</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$22,728	Replacement computer equipment
\$30,196	Replacement vehicles
\$52,924	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### **1. (KEY) To maintain the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia at the FY 2003-2004 performance standard (22).**

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: To reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2001-2002 through FY 2005-2006 (5% per fiscal year).

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia (LAPAS CODE - 6734)	24	17	22	22	22	22
FY 2002-2003: Related fires, "at fault" accidents and "at fault" incidents were less than targeted. This is a good indication that training and enforcement is the reason for this variance.							
S	Number of tanks condemned (LAPAS CODE - 2133)	5	91	75	75	75	75
FY 2002-2003: The year end performance level indicates that more tanks, which did not comply with the codes, were taken out of service than originally anticipated. These tanks were condemned because they could cause fires, accidents, or loss of property if they do not meet safety standards.							
S	Number of tank and/or installation modifications required (LAPAS CODE - 6735)	120	343	200	200	200	200
This indicator reflects the tanks or systems which can be brought into compliance with the codes and do not have to be condemned.							
S	Number of hearings on violations (LAPAS CODE - 6736)	175	227	175	175	175	175
FY 2002-2003: Enforcement activities have increased, therefore producing more violations than targeted.							
S	Number of routine inspections and inspection activities performed (LAPAS CODE - 6737)	23,000	30,133	23,600	23,600	23,600	23,600
S	Number of trucks tagged and inspected (LAPAS CODE - 6738)	1,200	1,088	1,200	1,200	1,200	1,200
S	Number of man-hours of training provided (LAPAS CODE - 6739)	3,400	3,021	3,400	3,400	3,400	3,400



## 08-425 — Louisiana Highway Safety Commission

### Agency Description

The Louisiana Highway Safety Commission, which is composed of 21 members appointed by the governor, is responsible for developing and administering the state's traffic safety program. The governor also appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.

The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The Louisiana Highway Safety Commission (LHSC), through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.

The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Louisiana Highway Safety Commission are:

- I. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
- II. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The Louisiana Highway Safety Commission has only one program, Administrative.

Both the Louisiana Highway Safety Commission and the National Highway Traffic Safety Administration publish statistics and research reports on the internet. See website links below.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

### Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 45,819	\$ 0	\$ 0



## Louisiana Highway Safety Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	1,100,000	1,100,000
Fees and Self-generated Revenues	218,411	151,074	151,074	151,841	152,276	1,202
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,641,452	30,804,622	30,804,622	30,794,107	12,701,885	(18,102,737)
<b>Total Means of Financing</b>	<b>\$ 9,859,864</b>	<b>\$ 30,955,696</b>	<b>\$ 30,955,696</b>	<b>\$ 30,991,767</b>	<b>\$ 13,954,161</b>	<b>\$ (17,001,535)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 9,859,864	\$ 30,955,696	\$ 30,955,696	\$ 30,991,767	\$ 13,954,161	\$ (17,001,535)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,859,864</b>	<b>\$ 30,955,696</b>	<b>\$ 30,955,696</b>	<b>\$ 30,991,767</b>	<b>\$ 13,954,161</b>	<b>\$ (17,001,535)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>



## 425\_1000 — Administrative

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

### Program Description

The Louisiana Highway Safety Commission, which is composed of 21 members appointed by the governor, is responsible for developing and administering the state's traffic safety program. The governor also appoints the executive director, who serves as secretary to the commission and is responsible for management and operation of commission activities.

The State and Community Highway Safety Grant Program is directed by the U.S. Department of Transportation (USDOT) through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA). The highway safety program is a formula grant program in which federal funds are provided to states based on their population and road miles. The Louisiana Highway Safety Commission (LHSC), through its Administrative Program, administers the state's highway safety grant program in accordance with the provisions of federal laws, regulations, and guidelines.

The mission of the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Louisiana Highway Safety Commission are:

- I. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
- II. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The Louisiana Highway Safety Commission has only one program, Administrative.

Both the Louisiana Highway Safety Commission and the National Highway Traffic Safety Administration publish statistics and research reports on the internet. See their website links below.

For additional information, see:

[Louisiana Highway Safety Commission](#)

[National Highway Traffic Safety Administration](#)

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 45,819	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	1,100,000	1,100,000
Fees and Self-generated Revenues	218,411	151,074	151,074	151,841	152,276	1,202
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,641,452	30,804,622	30,804,622	30,794,107	12,701,885	(18,102,737)
<b>Total Means of Financing</b>	<b>\$ 9,859,864</b>	<b>\$ 30,955,696</b>	<b>\$ 30,955,696</b>	<b>\$ 30,991,767</b>	<b>\$ 13,954,161</b>	<b>\$ (17,001,535)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 719,230	\$ 754,625	\$ 797,019	\$ 826,438	\$ 810,497	\$ 13,478
Total Operating Expenses	207,671	171,437	171,437	174,131	171,437	0
Total Professional Services	2,250,551	1,896,762	1,844,907	1,844,907	1,844,907	0
Total Other Charges	6,636,830	28,114,257	28,123,718	28,143,891	11,124,920	(16,998,798)
Total Acq & Major Repairs	45,581	18,615	18,615	2,400	2,400	(16,215)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,859,864</b>	<b>\$ 30,955,696</b>	<b>\$ 30,955,696</b>	<b>\$ 30,991,767</b>	<b>\$ 13,954,161</b>	<b>\$ (17,001,535)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports and highway safety grants to local and state government, are from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticked with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 30,955,696	14	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	7,778	0	State Employee Retirement Rate Adjustment
0	5,700	0	Group Insurance for Active Employees
0	2,400	0	Acquisitions & Major Repairs
0	(18,615)	0	Non-Recurring Acquisitions & Major Repairs
0	669	0	Risk Management
0	98	0	UPS Fees
0	367	0	Civil Service Fees
0	68	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(17,000,000)	0	Reduce funding for alcohol-impaired driving countermeasures to anticipated expenditures; funding was transferred to the agency from the Department of Transportation and Development due to the state's failure to pass an open container law; funding provides for road construction projects in the capital outlay budget.
\$ 0	\$ 13,954,161	14	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 13,954,161	14	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 13,954,161	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,844,907	Provides safety belt/child restraint survey of the entire state as required by the National Highway Safety Administration to determine the effectiveness of occupant restraint projects
	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$1,844,907</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$2,804,395	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
\$7,081,205	To Department of Transportation and Development for alcohol-impaired countermeasures
<b>\$9,885,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,219,376	Transferred to Louisiana State Police for accident reduction project
\$10,625	Transferred to Louisiana State Police for automotive maintenance
\$2,393	Civil Service/CPTP charges
\$6,926	Risk Management Premiums
<b>\$1,239,320</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,124,920</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,400	Computer equipment
<b>\$2,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain the highway death rate on Louisiana streets, roads, and highways at 2.2 per 100 million vehicle miles traveled.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: Reduce the mileage death rate on Louisiana streets, roads and highways from 2.3 to 1.6 deaths per 100 million vehicle miles traveled and reduce the injury rate from 2791 to 2000 per 100,000 licensed drivers by the end of FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. the U.S. fatality rate for 2002 was 1.51 per 100 million vehicle miles traveled.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Louisiana highway death rate per 100 million vehicle miles traveled (LAPAS CODE - 2144)	2.2	2.1	2.2	2.2	2.0	2.2
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2							
K	Number of fatal and injury crashes (LAPAS CODE - 2141)	44,064	51,534	48,000	48,000	48,000	48,000
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2							
Actual Yearend FY 2002-2003: The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
K	Traffic injury rate (LAPAS CODE - 10569)	2,800	3,100	2,800	2,800	2,800	2,800
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001, Tables A1 and A2							
The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of traffic safety projects awarded (LAPAS CODE - 6747)	200	164	200	200	200	200
Actual Yearend Performance FY 2002-2003: The number of additional safe and sober overtime enforcement contracts was less than anticipated due to fewer agencies participating because of additional funding available to local agencies from other sources.							



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of vehicle miles traveled (in millions) (LAPAS CODE - 11673)	403	412	407	412	440
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts					
Number of fatal and injury crashes (LAPAS CODE - 11675)	48,676	45,900	49,146	46,659	51,534
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts					
Number of fatal crashes (LAPAS CODE - 11676)	807	831	846	859	834
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts					
Number of highway deaths (LAPAS CODE - 11679)	926	951	938	947	929
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts					
Louisiana's highway death rate (LAPAS CODE - 11679)	2	2	2	2	2
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts Highway death rate is the number of fatalities per 100 million vehicle miles traveled.					
National highway death rate (LAPAS CODE - )	2	2	2	2	2
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts Highway death rate is the number of fatalities per 100 million vehicle miles traveled.					
Louisiana's rank among states for highway death rate (LAPAS CODE - 11680)	8	4	4	4	4
State listings for calendar year 2002 are not yet available.					
Traffic injury rate (LAPAS CODE - 11681)	2,845	2,791	2,841	2,845	3,100
Source: Louisiana Highway Safety Commission Traffic Records Data Report; National rates and rankings are from the Traffic Safety Facts Traffic injury rate is the number of injuries per 100,000 licensed drivers.					

### 2. (KEY) To maintain the percentage of Louisiana alcohol-involved traffic crashes at 7% and to maintain alcohol-involved fatalities at 42%.

**Strategic Link:** This operational objective partially accomplishes Strategic Objective I.4: Reduce the percentage of alcohol involved traffic crashes and fatalities in Louisiana to 7% and 38% respectively by the end of FY 2006.

**Louisiana: Vision 2020 Link:** This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

**Children's Budget Link:** Not Applicable

**Human Resources Policies Beneficial to Women and Families Link:** Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other):** Not Applicable



Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 40% of total traffic fatalities for 2002. In Louisiana, alcohol-related fatalities were 49% of all traffic fatalities in 2002. In 2002, the blood alcohol concentration for drivers tested in fatal crashes in Louisiana was above .08% in 25% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of fatal and injury traffic crashes with alcohol involved (LAPAS CODE - 6748)	7%	8%	7%	7%	7%	7%
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2							
K	Percentage of traffic fatalities with alcohol involved (LAPAS CODE - 2150)	45%	49%	42%	42%	42%	42%
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2							
The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
K	Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers (LAPAS CODE - 6749)	145	208	150	150	150	150
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002, Tables A1 and A2							
The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of projects with a DWI component (LAPAS CODE - 6750)	150	121	200	200	200	200
The number of additional safe and sober overtime enforcement contracts was less than anticipated due to fewer agencies participating because of additional funding available to local agencies from other sources.							



### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of traffic crashes with alcohol involved (LAPAS CODE - 6748)	5%	6%	6%	7%	8%
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002.					
Percentage of traffic fatalities with alcohol involved (LAPAS CODE - 2150)	46%	46%	48%	51%	49%
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002.					
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers (LAPAS CODE - 6749)	209	145	168	190	208
Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2002.					

### 3. (KEY) To maintain the rail grade crossing traffic crashes at the current year level of no more than 146 crashes.

Strategic Link: This operational objective partially accomplishes Strategic Goal I Objective 11 To reduce rail grade crossing fatal and injury crashes from 188 to no more than 140 by the end of FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of rail grade crossing crashes (LAPAS CODE - 2147)	154	136	146	146	130
Actual Yearend Performance FY 2002-2003: Source: Federal Railroad Administration, Office of Safety Analysis 2001 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.						
K	Number of fatalities resulting from rail grade crossing crashes (LAPAS CODE - 2148)	12	12	12	12	11
S	Number of projects with a railroad safety component funded (LAPAS CODE - 6752)	1	1	1	1	1

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of rail grade crossing crashes (LAPAS CODE - 2147)	188	164	178	146	136
Source: Federal Railroad Administration, Office of Safety Analysis 2001					
Number of fatalities from rail grade crossing crashes (LAPAS CODE - 2148)	25	16	13	20	12
Source: Federal Railroad Administration, Office of Safety Analysis 2001					
Louisiana's rank among states for rail grade crossing crash fatalities (LAPAS CODE - 11747)	3	5	8	8	4
Source: Federal Railroad Administration, Office of Safety Analysis 2001					

### 4. (KEY) To maintain safety belt usage at 72% for vehicle occupants age 5 and above and child restraint usage at 86%.

Strategic Link: This operational objective partially accomplishes Strategic Goal 1 Objective 5: To increase overall safety belt usage from 68% to 87% and increase child safety restraint usage for vehicle occupants age 5 and under statewide from 83% to 87% by June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.



### Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: In 2001, at a national level, 75% of passenger vehicle occupants that were totally ejected from the vehicle were killed. Safety belts are effective in preventing total ejection: only 1% of the occupants reported to have been using restraints were totally ejected compared with 24% of the unrestrained occupants. In Louisiana in 2002, 64% of drivers and 66% of passengers killed in car crashes were not wearing safety belts. Public information and education and law enforcement training programs have the potential for reducing these statistics.

### Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of safety belt usage statewide by vehicle occupants age 5 and above (LAPAS CODE - 2160)	72%	74%	72%	72%	72%	72%
Actual Yearend Performance FY 2002-2003: La. Highway Safety Commission Occupant Protection Observational Survey, September 2003							
K	Percentage of child restraint usage statewide (LAPAS CODE - 2161)	86%	88%	86%	86%	87%	86%
Actual Yearend Performance FY 2002-2003: La. Highway Safety Commission Occupant Protection Observational Survey, September 2003							
S	Number of grants with occupant protection component awarded (LAPAS CODE - 2163)	100	96	150	150	150	150
Actual Yearend Performance FY 2002-2003: La. Highway Safety Commission Occupant Protection Observational Survey, September 2003							





## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of safety belt usage by vehicle occupants age 5 and above (LAPAS CODE - 2160)	67%	67%	68%	68%	74%
La. Highway Safety Commission Occupant Protection Observational Survey					
Percentage of child restraint usage statewide (LAPAS CODE - 2161)	82%	82%	87%	85%	88%
La. Highway Safety Commission Occupant Protection Observational Survey					
Percentage of motorcycle helmet usage statewide (LAPAS CODE - 14331)	100%	100%	42%	46%	46%
La. Highway Safety Commission Occupant Protection Observational Survey					

### 5. (SUPPORTING) To reduce the number of traffic crashes and fatalities among pedestrians, motorcycle riders, bicyclists and buses by 1% of the FY 2003-2004 actual yearend performance level for each by June 30, 2005.

Strategic Link: This operational objective partially accomplishes Strategic Goal I Objective 8: To reduce Louisiana national ranking for pedestrian death from 8th in the U.S. to 10th by June 2006. Objective 10: To reduce the percentage of motorcycle fatalities from 4% (951/42) in 1999 to 3% by the end of FY 2006. Objective 9: To reduce the percentage of pedicycle fatalities from 3% (951/28) in 1999 to 1% by the end of FY 2006.

Louisiana: Vision 2020 Link: This objective contributes to Vision 2020 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Explanatory Note: Nationally: Per vehicle mile traveled in 2001, motorcyclists are about 26 times as likely as passenger car occupants to die in motor vehicle traffic crashes. Pedestrian fatalities accounted for 86% of all nonoccupant fatalities in 2002. Pedal cyclists made up nearly 2% of all traffic fatalities and 2% of all the people injured in traffic crashes during 2001. Nationally, an average of 24 school-age children die in school transportation related traffic crashes each year. (Based on data from the National Highway Traffic Safety Administration 2002 Fact Sheet)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of pedestrian fatalities (LAPAS CODE - 6753)	98	102	98	98	100	98
Actual Yearend Performance FY 2002-2003: Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9.							
S	Pedestrian death rate per 100,000 population (LAPAS CODE - 6754)	3%	2%	3%	3%	2%	3%
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of motorcycle fatalities (LAPAS CODE - 6755)	51	69	51	51	68	51
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of motorcycle crashes (LAPAS CODE - 6756)	880	1,181	1,189	1,189	1,170	1,189
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of school bus crashes (LAPAS CODE - 6757)	161	236	190	190	234	190
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	Number of bicycle-involved crashes (LAPAS CODE - 6758)	910	947	901	901	938	901
Actual Yearend Performance FY 2002-2003: Source: Louisiana Highway Safety Commission Traffic Records Data Report, CY 2001 Tables A9 The La. Highway Safety Commission sets targets based on prior year actual figures to reduce overall crash data values. However, these numbers are difficult to predict because they are the result of many factors outside the control of the agency.							
S	"Number of projects with pedal cyclists, pedestrian, school bus, or motorcycle component" (LAPAS CODE - 6759)	3	3	3	3	3	3

